

MAYOR BYRON W. BROWN CITY OF BUFFALO



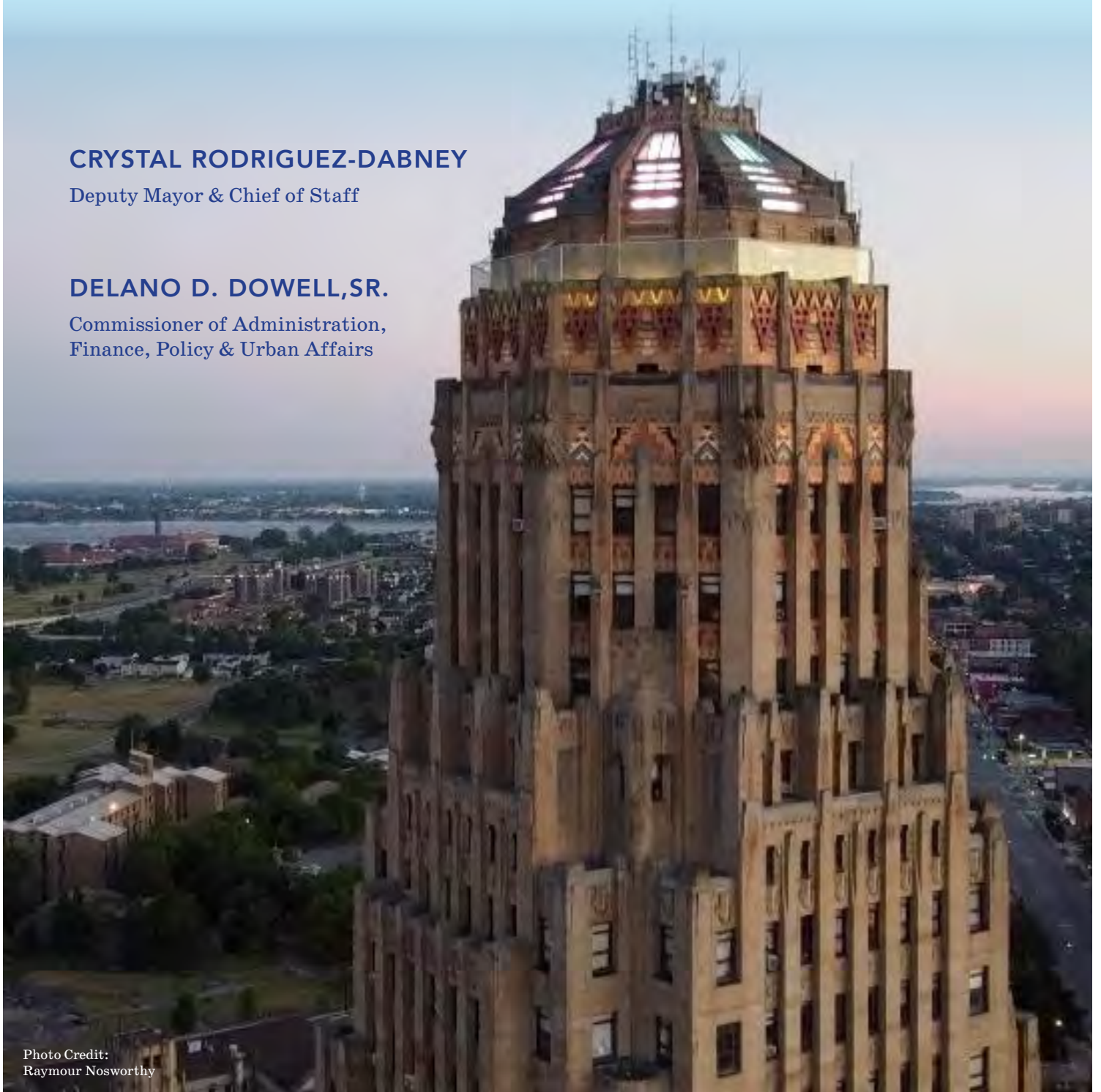
FISCAL YEAR 2023-2024 RECOMMENDED BUDGET DETAIL

CRYSTAL RODRIGUEZ-DABNEY

Deputy Mayor & Chief of Staff

DELANO D. DOWELL, SR.

Commissioner of Administration,
Finance, Policy & Urban Affairs





RECOMMENDED ANNUAL BUDGET

CITY OF BUFFALO

FOR THE FISCAL YEAR ENDING JUNE 30, 2024

Compiled and Issued by the
DEPARTMENT OF ADMINISTRATION, FINANCE,
POLICY AND URBAN AFFAIRS
DIVISION OF BUDGET AND MANAGEMENT
65 Niagara Square • 214 City Hall • Buffalo, New York 14202

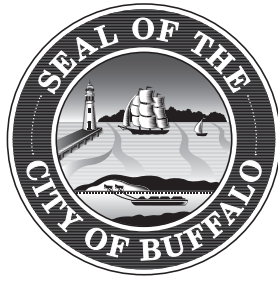


BYRON W. BROWN
MAYOR

CRYSTAL RODRIGUEZ-DABNEY
DEPUTY MAYOR AND
CHIEF OF STAFF

DELANO D. DOWELL, SR.
COMMISSIONER OF ADMINISTRATION,
FINANCE, POLICY AND URBAN AFFAIRS

RAYMOUR NOSWORTHY
DIRECTOR OF ADMINISTRATION
& FINANCE



CITY OF BUFFALO

DARIUS G. PRIDGEN
COMMON COUNCIL PRESIDENT

DAVID A. RIVERA
MAJORITY LEADER

CHRISTOPHER P. SCANLON
PRESIDENT PRO TEMPORE



COUNCIL MEMBERS

JOEL P. FEROLETO
DELAWARE DISTRICT

DARIUS G. PRIDGEN
ELLCOTT DISTRICT

MITCH NOWAKOWSKI
FILLMORE DISTRICT

BRYAN BOLLMAN
LOVEJOY DISTRICT

ULYSEES O. WINGO, SR.
MASTEN DISTRICT

DAVID A. RIVERA
NIAGARA DISTRICT

JOSEPH GOLOMBEK, JR.
NORTH DISTRICT

CHRISTOPHER P. SCANLON
SOUTH DISTRICT

RASHEED N.C. WYATT
UNIVERSITY DISTRICT



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A MESSAGE FROM MAYOR BYRON W. BROWN



My 2023-2024 Recommended Operating Budget reflects on the difficult challenges our community has faced in the last year by making needed changes to adapt to Buffalo's evolving future. This is a critical point in time for the City of Buffalo. With significant funding between the operating budget, capital budget, annual action plan and the Better Buffalo Fund, we must work deliberately and boldly to ensure that City government works effectively for all of its residents.

Following the mass shooting on May 14th, 2022, it is imperative we continue the progress we've made in East Buffalo while leveraging City resources to bring additional development to all of our neighborhoods.

This recommended budget invests in programs like Legacy Cities which is a plan for the development of infill housing creating affordable home ownership opportunities for residents to live and build generational wealth. Additionally, we are allocating funds to continue the transformation of Jefferson Avenue into a premier business corridor as well as a complete streets program on Bailey Avenue to improve accessibility and mobility options on the street.

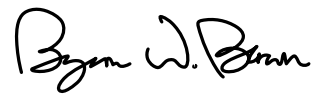
In the aftermath of this winter's November Storm and the Christmas Blizzard, we are continuing to fund important improvements that will combat intense weather events. We will be purchasing new snow-fighting equipment to modernize the fleet, while allocating an additional \$500,000 for snow removal contractors should we face another historic once-in-a-generation storm.

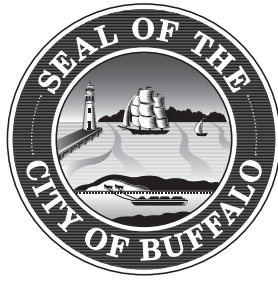
In the present economy, we must continue to pay close attention to our finances. In April, Moody's Investors Service maintained an A1 rating with a stable outlook while S&P assigned an A+ rating also with a stable outlook for the city. Both ratings reflect the City's prudent decision to expand our fund balance policy and to grow our reserves to prepare for a potential rainy day.

The Recommended Budget includes a 3.83% increase in the property tax levy generating approximately \$5.85 million in additional revenue. This means that this year a home assessed at \$100,000 would rise from \$1,027 to \$1,073, a home assessed at \$200,000 would rise from \$2,054 to \$2,146, a commercial property assessed at \$200,000 would rise from \$3,634 to \$3,744, and a commercial property assessed at \$500,000 would rise from \$9,085 to \$9,360. Buffalo remains one of the most affordable cities as our

homestead and non-homestead property tax rates remain the lowest in the region and among other cities in the State of New York. Additionally, to address the changing global economy and the rise of costs in labor, equipment, and supplies, we are proposing a User Fee increase of 8% on average for residential properties and 11% on average for commercial properties to make the refuse enterprise fund self-sufficient.

While difficult decisions must be made, it is critical that we make the most of this moment to build an inclusive and prosperous Buffalo. I am looking forward to working with my partners in government and the members of the Common Council, as well as all community stakeholders to create a budget that reflects our values and meets the growing needs of our growing City.

A handwritten signature in black ink, reading "Byron W. Brown". The signature is written in a cursive, flowing style with a large initial 'B'.



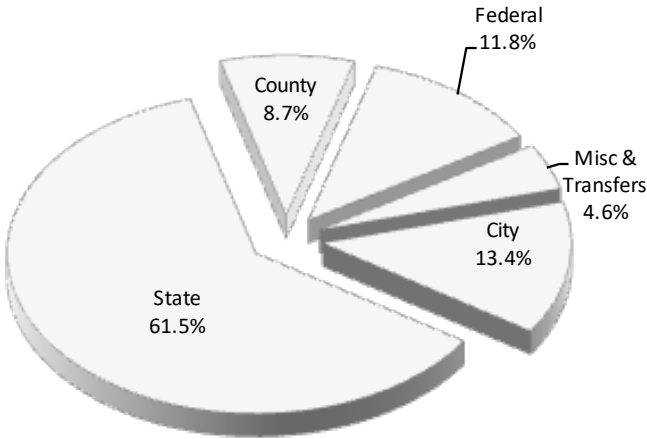
SUMMARY STATEMENTS & GRAPHS

**CITY OF BUFFALO COMBINED SUMMARY STATEMENT
2023 - 2024 RECOMMENDED BUDGET**

TOTAL REVENUES, RESOURCES AND INTERFUND TRANSFERS	CITY GENERAL FUND	BOARD OF EDUCATION GENERAL FUND	CITY ENTERPRISE FUNDS	BOARD OF EDUCATION SPECIAL PROJECT FUNDS	CAPITAL DEBT SERVICE FUND	TOTAL
REVENUES AND RESOURCES:						
City	\$ 213,949,519	\$ 4,356,903	\$ 34,018,565	\$ -	\$ 2,089,861	\$ 254,414,848
County	111,338,000	53,200,000	-	-	-	164,538,000
State	192,057,495	918,838,464	-	55,071,416	-	1,165,967,375
Federal	48,389,345	3,000,000	-	172,072,542	-	223,461,887
Other	5,066,429	56,138,778	14,164,845	4,170,716	-	79,540,768
TOTAL REVENUES AND RESOURCES	\$ 570,800,788	\$ 1,035,534,145	\$ 48,183,410	\$ 231,314,674	\$ 2,089,861	\$ 1,887,922,878
INTERFUND TRANSFERS:						
General Fund - City	\$ -	\$ 70,822,758	\$ (2,384,078)	\$ -	\$ 27,167,832	\$ 95,606,512
General Fund - Board of Education	(70,822,758)	-	-	-	-	(70,822,758)
Board of Education	-	-	-	-	4,356,903	4,356,903
Water Board	8,810,084	-	-	-	-	8,810,084
Enterprise Fund - Parking	1,711,000	-	-	-	892,346	2,603,346
Capital Projects	(400,000)	-	-	-	-	(400,000)
Enterprise Fund - Refuse & Recycling	673,078	-	-	-	-	673,078
Capital Debt Service Fund	(27,167,832)	(4,356,903)	(892,346)	-	-	(32,417,081)
TOTAL INTERFUND TRANSFERS	\$ (87,196,428)	\$ 66,465,855	\$ (3,276,424)	\$ -	\$ 32,417,081	\$ 8,410,084
TOTAL REVENUES, RESOURCES AND INTERFUND TRANSFERS	\$ 483,604,360	\$ 1,102,000,000	\$ 44,906,986	\$ 231,314,674	\$ 34,506,942	\$ 1,896,332,962
APPROPRIATIONS:						
OPERATION AND MAINTENANCE:						
Departmental	\$ 273,717,506	\$ -	\$ 31,536,811	\$ -	\$ -	\$ 305,254,317
Fringe Benefits	180,966,488	-	12,964,620	-	-	193,931,108
General Charges	25,921,867	-	145,555	-	-	26,067,422
Education	-	1,091,149,713	-	231,314,674	-	1,322,464,387
TOTAL OPERATION AND MAINTENANCE	\$ 480,605,861	\$ 1,091,149,713	\$ 44,646,986	\$ 231,314,674	\$ -	\$ 1,847,717,234
EXEMPT ITEMS:						
Long Term Principal & Interest - City	\$ -	\$ -	\$ -	\$ -	\$ 29,256,196	\$ 29,256,196
Long Term Principal & Interest - Board of Education	-	-	-	-	4,358,400	4,358,400
Long Term Principal & Interest - Water	-	-	-	-	-	-
Long Term Principal & Interest - Parking	-	-	-	-	892,346	892,346
Long Term Principal & Interest - Stadium	-	-	-	-	-	-
Long Term Principal & Interest - Refuse	-	-	-	-	-	-
Other Exempt Items	2,998,499	10,850,287	260,000	-	-	14,108,786
TOTAL EXEMPT ITEMS	\$ 2,998,499	\$ 10,850,287	\$ 260,000	\$ -	\$ 34,506,942	\$ 48,615,728
TOTAL APPROPRIATIONS	\$ 483,604,360	\$ 1,102,000,000	\$ 44,906,986	\$ 231,314,674	\$ 34,506,942	\$ 1,896,332,962

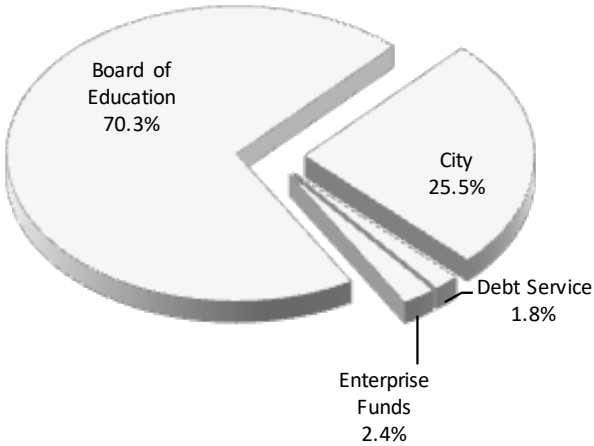
CITY OF BUFFALO & BOARD OF EDUCATION
2023 - 2024 RECOMMENDED BUDGET
COMBINED REVENUES, RESOURCES, TRANSFERS AND APPROPRIATIONS

Revenues, Resources and Transfers



City	\$	254,414,848
State		1,165,967,375
County		164,538,000
Federal		223,461,887
Misc & Transfers		87,950,852
Total		\$ 1,896,332,962

Appropriations



Board of Education	\$	1,333,314,674
City		483,604,360
Debt Service		34,506,942
Enterprise Funds		44,906,986
Total		\$ 1,896,332,962

**CITY OF BUFFALO ENTERPRISE FUND
COMBINED SUMMARY STATEMENT DETAIL
2023 - 2024 RECOMMENDED BUDGET**

**REVENUES, RESOURCES AND
INTERFUND TRANSFERS**

REVENUES AND RESOURCES:

	DIVISION OF WATER	REFUSE & RECYCLING	PARKING	TOTAL
City	-	30,968,558	3,050,007	34,018,565
Capital Debt Service Fund				
Other (Buffalo Water Board)	14,164,845	-	-	14,164,845

TRANSFERS IN:

Transfer in	-	-	-	-
TOTAL REVENUES, RESOURCES AND TRANSFERS IN	14,164,845	30,968,558	3,050,007	48,183,410

TRANSFERS OUT:

General Fund - City	-	(673,078)	(1,711,000)	(2,384,078)
Capital Debt Service Fund	-	-	(892,346)	(892,346)
TOTAL TRANSFERS OUT	-	(673,078)	(2,603,346)	(3,276,424)

**TOTAL REVENUES, RESOURCES
AND INTERFUND TRANSFERS**

<u>14,164,845</u>	<u>30,295,480</u>	<u>446,661</u>	<u>44,906,986</u>
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APPROPRIATIONS

OPERATION AND MAINTENANCE:

Departmental	8,516,245.00	22,902,205	118,361	31,536,811
Fringe Benefits	5,648,600	7,254,720	61,300	12,964,620
General Charges	-	138,555	7,000	145,555
TOTAL OPERATION AND MAINTENANCE	14,164,845	30,295,480	186,661	44,646,986

TOTAL EXEMPT ITEMS	-	-	260,000	260,000
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TOTAL APPROPRIATIONS

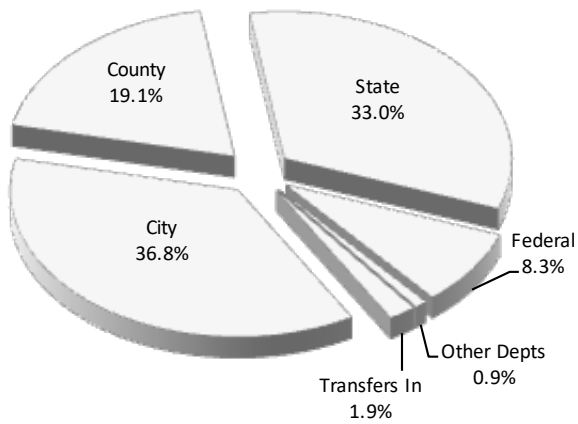
<u>14,164,845</u>	<u>30,295,480</u>	<u>446,661</u>	<u>44,906,986</u>
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**GENERAL FUND - CITY
SUMMARY STATEMENT
2023 - 2024 RECOMMENDED BUDGET**

	2020-2021 ADOPTED BUDGET	2021-2022 ADOPTED BUDGET	2022-2023 ADOPTED BUDGET
<u>REVENUES & RESOURCES</u>			
CITY	\$ 200,550,976	\$ 189,764,767	\$ 221,958,092
COUNTY	71,906,775	86,459,865	104,300,000
STATE	160,143,636	185,891,497	172,285,233
FEDERAL	68,378,007	58,710,016	52,891,107
OTHER	4,287,590	4,587,165	4,630,869
FUND BALANCE / RESOURCE	-	-	-
 TOTAL REVENUES AND RESOURCES	 \$ 505,266,984	 \$ 525,413,309	 \$ 556,065,301
 <u>INTERFUND TRANSFERS</u>			
TRANSFERS IN	14,283,560	9,164,084	10,663,634
 TOTAL REVENUES, RESOURCES & TRANSFERS IN	 \$ 519,550,544	 \$ 534,577,394	 \$ 566,728,935
 TRANSFERS OUT	 (100,585,160)	 (100,065,425)	 (105,858,451)
 TOTAL REVENUES, RESOURCES AND INTERFUND TRANSFERS	 \$ 418,965,384	 \$ 434,511,969	 \$ 460,870,484
 <u>APPROPRIATIONS</u>			
OPERATIONS AND MAINTENANCE:			
DEPARTMENTAL	\$ 235,639,066	\$ 240,952,907	\$ 260,841,008
FRINGE BENEFITS	160,194,003	167,787,010	168,827,609
GENERAL CHARGES	20,787,447	22,439,500	25,249,715
 TOTAL OPERATIONS AND MAINTENANCE	 \$ 416,620,516	 \$ 431,179,417	 \$ 454,918,332
 EXEMPT ITEMS	 2,344,868	 3,332,552	 5,952,152
 TOTAL APPROPRIATIONS	 \$ 418,965,384	 \$ 434,511,969	 \$ 460,870,484

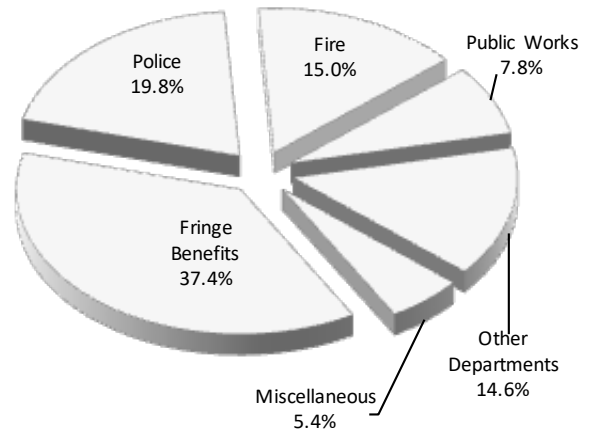
**CITY OF BUFFALO
2023 - 2024 RECOMMENDED BUDGET
GENERAL FUND**

Revenues & Resources



City	\$	213,949,519
County		111,338,000
State		192,057,495
Federal		48,389,345
Other Depts		5,066,469
Fund Balance		0
Transfers In		11,194,122
Transfers Out		(98,390,590)
	\$	483,604,360

Appropriations



Fringe Benefits	\$	180,966,488
Police		95,776,706
Fire		72,412,142
Public Works		37,686,063
Other Departments		70,441,094
Miscellaneous		26,321,867
	\$	483,604,360

**STATEMENT OF TAX RATES AND ASSESSED VALUATION
2023 - 2024 RECOMMENDED BUDGET**

HOMESTEAD TAX RATES

	<u>CITY</u>	<u>BOARD OF EDUCATION</u>	<u>TOTAL</u>
GENERAL FUND	\$ 4.14	\$ 4.46	\$ 8.59
CAPITAL DEBT SERVICE FUND	<u>1.85</u>	<u>0.29</u>	<u>2.14</u>
TOTAL	\$ 5.98	\$ 4.75	\$ 10.73

NON HOMESTEAD TAX RATES

	<u>CITY</u>	<u>BOARD OF EDUCATION</u>	<u>TOTAL</u>
GENERAL FUND	\$ 7.18	\$ 7.83	\$ 15.01
CAPITAL DEBT SERVICE FUND	<u>3.20</u>	<u>0.51</u>	<u>3.72</u>
TOTAL	\$ 10.38	\$ 8.34	\$ 18.72

ASSESSED VALUATION

	TOTAL ASSESSED REAL ESTATE	\$ 16,425,980,358
<i>PLUS:</i>	SPECIAL FRANCHISE ASSESSMENTS	<u>447,606,264</u>
	TOTAL ASSESSED VALUATION	\$ 16,873,586,622
<i>LESS:</i>	NON TAXABLE REAL ESTATE	5,328,381,167
	RAILROAD EXEMPTION	<u>0</u>
	TAX BASE FOR GENERAL CITY PURPOSES	\$ 11,545,205,455
<i>PLUS:</i>	VETERANS' AND SENIOR CITIZENS EXEMPTIONS SUBJECT TO SCHOOL TAX	94,100,321
	TAX BASE FOR GENERAL SCHOOL PURPOSES	<u><u>\$ 11,639,305,776</u></u>

	<u>TAXABLE VALUE CITY</u>	<u>TAXABLE VALUE SCHOOL</u>
HOMESTEAD	\$ 7,221,709,917	\$ 7,314,204,584
NON HOMESTEAD	<u>\$ 4,323,495,538</u>	<u>\$ 4,325,101,192</u>
TOTAL	<u><u>\$ 11,545,205,455</u></u>	<u><u>\$ 11,639,305,776</u></u>

**GENERAL AND CAPITAL DEBT SERVICE FUNDS
COMBINED ANALYSIS OF TAX LEVY AND
BREAKDOWN OF HOMESTEAD AND NON HOMESTEAD LEVY
2023 - 2024 RECOMMENDED BUDGET**

<u>APPROPRIATIONS</u>		<u>CITY</u>	<u>BOARD OF EDUCATION</u>	<u>TOTAL</u>
GENERAL FUND		\$ 484,004,360	\$ 1,102,000,000	\$ 1,586,004,360
(1) CAPITAL DEBT SERVICE FUND		29,256,196	4,358,400	33,614,596
TOTAL		\$ 513,260,556	\$ 1,106,358,400	\$ 1,619,618,956
LESS:	OTHER REVENUE, RESOURCES & INTERFUND TRANSFERS			
GENERAL FUND		\$ 423,094,950	\$ 1,035,534,145	\$ 1,458,629,095
(1) CAPITAL DEBT SERVICE FUND		2,088,364	1,497	2,089,861
TOTAL		\$ 425,183,314	\$ 1,035,535,642	\$ 1,460,718,956
EQUALS:	TAX LEVY			
GENERAL FUND		\$ 60,909,410	\$ 66,465,855	\$ 127,375,265
CAPITAL DEBT SERVICE FUND		27,167,832	4,356,903	31,524,735
TOTAL TAX LEVY		\$ 88,077,242	\$ 70,822,758	\$ 158,900,000

HOMESTEAD SHARE OF TAX LEVY

49.05% OF TOTAL (2)

	<u>CITY</u>	<u>BOARD OF EDUCATION</u>	<u>TOTAL</u>
TAX LEVY			
GENERAL FUND	\$ 29,874,409	\$ 32,599,694	\$ 62,474,103
CAPITAL DEBT SERVICE FUND	13,325,083	2,136,942	15,462,025
TOTAL HOMESTEAD	\$ 43,199,492	\$ 34,736,636	\$ 77,936,128

NON-HOMESTEAD SHARE OF TAX LEVY

50.95% OF TOTAL (2)

	<u>CITY</u>	<u>BOARD OF EDUCATION</u>	<u>TOTAL</u>
TAX LEVY			
GENERAL FUND	\$ 31,035,001	\$ 33,866,161	\$ 64,901,162
CAPITAL DEBT SERVICE FUND	13,842,749	2,219,961	16,062,710
TOTAL NON HOMESTEAD	\$ 44,877,750	\$ 36,086,121	\$ 80,963,872

(1) Does not include self sustaining Enterprise Funds i.e., Water and Parking.

(2) The City of Buffalo has elected to utilize provisions of New York State law which provides for homestead and non-homestead property tax rates. The Department of Assessment has determined these rates based upon current New York State Assessment laws.

**GENERAL AND CAPITAL DEBT SERVICE FUNDS
COMBINED ANALYSIS OF TAX RATE WITH BREAKDOWN
HOMESTEAD AND NON HOMESTEAD SHARE OF TAX LEVY AND TAX RATE
(PER \$1,000 OF ASSESSED VALUATION)
2023 - 2024 RECOMMENDED BUDGET**

<u>GENERAL FUND</u>	<u>CITY TAX LEVY</u>	<u>CITY TAX RATE</u>	<u>BOARD OF EDUCATION TAX LEVY</u>	<u>EDUCATION TAX RATE</u>	<u>TOTAL TAX LEVY</u>	<u>TOTAL TAX RATE</u>
HOMESTEAD	\$ 29,874,409	\$ 4.14	\$ 32,599,694	\$ 4.46	\$ 62,474,103	\$ 8.59
NON HOMESTEAD	31,035,001	7.18	33,866,161	7.83	64,901,162	15.01
TOTAL	\$ 60,909,410		\$ 66,465,855		\$ 127,375,265	
<u>CAPITAL DEBT SERVICE FUND</u>						
HOMESTEAD	\$ 13,325,083	\$ 1.85	\$ 2,136,942	\$ 0.29	\$ 15,462,025	\$ 2.14
NON HOMESTEAD	13,842,749	3.20	2,219,961	0.51	16,062,710	3.72
TOTAL	\$ 27,167,832		\$ 4,356,903		\$ 31,524,735	
GRAND TOTAL - TAX LEVY	<u>\$ 88,077,242</u>		<u>\$ 70,822,758</u>		<u>\$ 158,900,000</u>	
<u>TOTAL TAX RATE</u>						
HOMESTEAD		\$ 5.98		\$ 4.75	\$ 10.73	
NON HOMESTEAD		\$ 10.38		\$ 8.34	\$ 18.72	

Note: Actual tax rates are extended to 6 decimal places, all figures above are rounded to the nearest cent

STATEMENT OF DEBT CONTRACTING POWER
July 1, 2023

	<u>Amount</u>	<u>Percent</u>
Average Full Valuation of Taxable Real Property and Special Franchises as Determined by the Last Completed Assessment Roll and the Four Preceding Rolls (per 21/22 recommended budget)	15,584,185,933 ¹	
Debt Contracting Limitation: Nine Percent of Average Full Valuation - Article VIII, Section 4, of the Constitution of the State of New York	1,402,576,734	100.0%
Gross Indebtedness:		
Borrowings:		
Serial Bonds	151,692,621	
Deficiency Notes	-	
Total Gross Debt	<u>151,692,621</u>	
Exclusions:		
Exempt Debt:		
Water Supply Bonds	-	
Solid Waste	-	
Parking Facilities Bonds	4,467,823	
Reserve to Pay Non-Exempt Debt	1,199,725	
Approp.in Current Budget to Pay Non-Exempt Debt		
Maturing during Remainder of FY	<u>26,553,271</u>	
Total Exclusions	<u>32,220,819</u>	
Net Indebtedness	<u>119,471,802</u>	8.5%
Debt-Contracting Margin	<u>1,283,104,932</u>	91.5%
Authorized But Unissued Non-Exempt Debt	<u>15,027,489</u>	1.1%
Effective Borrowing Capacity	<u>1,268,077,443</u>	90.4%

Source: City of Buffalo, Division of Cash & Debt Management

1- Department of Administration & Finance, Div. Of Budget

STATEMENT OF LONG AND SHORT TERM DEBT

7/1/23

LONG TERM DEBT

<u>Serial Bonds</u>	
* General Improvement- City	141,099,798
Parking Fund	4,467,823
Board Of Education	6,395,000
Water Supply	<u>-</u>
TOTAL LONG-TERM DEBT	151,962,621

SHORT TERM DEBT

Bond Anticipation Notes	-
Capital Notes	-
Deficit Notes	-
Tax Anticipation Notes	-
Revenue Anticipation Notes	-
TOTAL SHORT-TERM DEBT	<u>-</u>
<u>Total Long & Short Term Debt</u>	<u>151,962,621</u>

Source: City of Buffalo, Division of Cash & Debt Management

CONDITION OF TREASURY 2023-2024

		estimated bal. as of 6/30/2023	estimated bal. as of 6/30/2024
1000	* GENERAL FUND	360,000,000	350,000,000
3000	CAPITAL PROJECTS FUND	110,000,000	120,000,000
6000	INTERNAL SERVICE FUND	92,000	92,000
5300	ENTERPRISE FUND- WATER	19,000,000	20,000,000
5200	ENTERPRISE FUND- SOLID WASTE	100,000	100,000
5100	ENTERPRISE FUND- PARKING	5,300,000	5,400,000
7000	TRUST & AGENCY FUND	1,900,000	1,900,000
2000	SPECIAL REVENUE FUND	9,500,000	9,500,000
4000	CAPITAL DEBT SERVICE FUND	3,000,000	3,000,000
	TOTAL (memorandum only)	508,892,000	509,992,000

* Includes \$3.8 Million of Board Stabilization Reserve Fund

Source: City of Buffalo, Division of Cash & Debt Management

**STATEMENT OF REAL PROPERTY TAX LEVYING LIMITATION
FOR THE FISCAL YEAR ENDING JUNE 30, 2024
2023 - 2024 RECOMMENDED BUDGET**

<u>FISCAL YEAR</u>	<u>TAXABLE ASSESSED VALUATION</u>	<u>SPECIAL STATE EQUALIZATION RATIOS</u>	<u>FULL VALUE</u>
2019-2020	6,661,426,846	0.4937	13,492,863,776
2020-2021	11,818,651,877	0.8601	13,741,020,669
2021-2022	11,728,446,507	0.7561	15,511,766,310
2022-2023	11,617,074,959	0.6895	16,848,549,614
2023-2024	11,639,305,776	0.6351	18,326,729,296
TOTAL FIVE YEAR FULL VALUE			\$77,920,929,665
			÷ 5
Average Full Valuation of Taxable Real Property and Special Franchises as determined by the last completed assessment roll and the four preceding rolls.			\$15,584,185,933
Real Property Tax Levying Limitations: Two percent of Average Full Valuation - Article VIII, Section 10, of the Constitution of the State of New York.			2.0%
			\$311,683,719
Exclusions Added Thereto:			
Appropriations:			
Net Capital Debt Service (1)		\$31,274,735	
Reserve for Capital Improvements			
Down Payment of Capital Projects			
Capital Project Account Reserve		600,000	
Objects or purposes for which a period of probable usefulness is provided by Section 11.00 of the Local Finance Law of the State of New York			
		9,062,566	
Total Exclusions			\$40,937,301
Maximum Constitutional Taxing Power			352,621,020
Real Property Tax Levy for 2023-2024			158,900,000
Tax Levying Margin			\$193,721,020
(1)	Gross Debt Service:		
			33,364,596
	Less: Tax and Revenue Anticipation		-
	Resources Applied to Debt		2,089,861
			2,089,861
	Net Capital Debt Service		31,274,735



NYS BOARD OF REAL PROPERTY SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT
(for local use only – not to be filed with NYS Board of Real Property Services)

RP-495 (9/08)

Date: March 31, 2023

Taxing Jurisdiction: Buffalo

Fiscal Year Beginning: July 1, 2023

Total equalized value in taxing jurisdiction: 24,105,123,746

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Value	Equalized (Column E)	Percentage of Value Exempted (Column F)
12100	NYS - GENERALLY	RPTL 404(1)	124		819,023,439	3.398%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	27		229,423,714	0.952%
12370	STATE AUTHORITIES SPECIFIED	RPTL 412	63		365,543,571	1.516%
13100	CO - GENERALLY	RPTL 406(1)	60		244,059,756	1.012%
13350	CITY - GENERALLY	RPTL 406(1)	7,857		978,396,997	4.059%
13800	SCHOOL DISTRICT	RPTL 408	69		311,355,000	1.292%
13860	CHARTER SCHOOL INCORPORATED	ED L 2853	2		1,957,143	0.008%
13970	REGIONAL OTB CORPORATION	RACING L 513	1		7,857	0.000%
14100	USA - GENERALLY	RPTL 400(1)	19		231,090,000	0.959%
14300	INDIAN RESERVATION	RPTL 454	10		7,816,143	0.032%
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	RPTL 412-a	31		403,302,414	1.673%
18040	URBAN REN: OWNER-MUNICIPALITY	GEN MUNY 506	51		196,092,143	0.813%
18080	MUN HSNL AUTH-FEDERAL/MUN AID	PUB HSNL L 52(3) & (5)	50		212,761,714	0.883%
18130	UDC OWNED HOUSING PROJECT	MC K UCON L 6272	4		7,435,714	0.031%
18180	UDC OWNED NON-HOUSING PROJECT	MC K UCON L 6272	5		33,760,714	0.140%
21600	RES OF CLERGY-RELIG CORP OWN	RPTL 462	21		7,300,000	0.030%
25110	NONPROF CORP - RELIG(CONST PROJ)	RPTL 420-a	763		252,808,573	1.049%
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	260		503,440,143	2.089%
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	656		554,080,430	2.299%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	48		695,943,714	2.887%
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	15		18,326,571	0.076%
25900	LAND BANKS	NPCL 1608	15		1,361,143	0.006%
26100	VETERANS ORGANIZATION	RPTL 452	9		4,324,571	0.018%
27250	RAILROAD PROP OWNED BY AMTRAK	45 U S C 546b	1		292,857	0.001%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	7		14,082,429	0.058%
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	19		59,775,714	0.248%
28120	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	3		11,478,571	0.048%
38260	MUN HSNL AUTH-NYS AIDED	PUB HSNL L 52(4) & (5)	2		10,996,143	0.046%
41101	VETS EX BASED ON ELIGIBLE FUNDS	RPTL 458(1)	24		45,024	0.000%
41111	VET PRO RATA: FULL VALUE ASSMT	RPTL 458(5)	389		20,777,530	0.086%
41123	ALT VET EX-WAR PERIOD-NON-COM	RPTL 458-a	1,761		38,533,754	0.160%
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1,227		47,634,301	0.198%
41143	ALT VET EX-WAR PERIOD-DISABILITY	RPTL 458-a	647		35,138,510	0.146%
41161	COLD WAR VETERANS (15%)	RPTL 458-b	276		3,351,364	0.014%
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	46		1,368,143	0.006%
41400	CLERGY	RPTL 460	35		75,000	0.000%
41806	PERSONS AGE 65 OR OVER	RPTL 467	3,681		199,509,479	0.828%
41836	ENHANCED STAR	RPTL 425	6,153		318,550,883	1.322%
41856	BASIC STAR 1999-2000	RPTL 425	17,963		407,728,471	1.691%
41933	DISABILITIES AND LIMITED INCOME	RPTL 459C	4		347,143	0.001%
41936	DISABILITIES AND LIMITED INCOME	RPTL 459-c	419		21,231,257	0.088%
41960	HISTORIC PROPERTY	RPTL 444-a	13		3,351,674	0.014%
41980	LOW OR MODERATE INCOME HOUSING	RPTL 421-e	184		346,797,469	1.439%
44216	HOME IMPROVEMENTS	RPTL 421-f	4		170,380	0.001%
44513	SENIOR LONG RESIDENCY	RPTL 467k	21		1,899,571	0.008%
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d & dd	69		28,687,080	0.119%
47596	MIXED-USE PROPERTIES IN CERTAIN	RPTL 485-a	135		619,352,557	2.569%
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	83		20,312,336	0.084%
47900	FAIR POLLUTION CONTROL FACILIT	RPTL 477-a	1		510,553	0.002%
48650	LTD PROF HOUSING CO	P H F I L 33, 556, 654-a	3		15,897,040	0.066%
48660	HOUSING DEVELOPMENT FUND CO	P H F I L 577, 654-a	8		26,545,237	0.110%
48670	REDEVELOPMENT HOUSING CO	P H F I L 125 & 127	13		2,915,714	0.012%
49530	INDUSTRIAL WASTE TREATMENT FA	RPTL 477	2		992,656	0.004%
Totals			43,353		\$8,337,960,304	34.590%

The exempt amounts do not take into consideration any payments for municipal services.

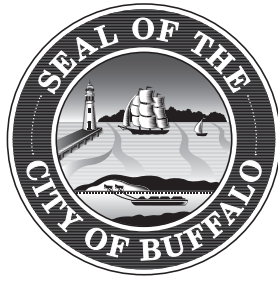
Amount, if any, attributed to payments in lieu of taxes: \$ 5,444,400.82
(details contained on RP-495-PILOT)



LOCAL GOVERNMENT EXEMPTION IMPACT REPORT
(for local use only – not to be filed with NYS Board of Real Property Services)

Date: March 28, 2023Taxing Jurisdiction: BuffaloFiscal Year Beginning: July 1, 2023Total equalized value in taxing jurisdiction: **24,105,123,746**

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Payments in Lieu of Taxes (PILOTs) (Column E)
13100	County Owned	RPTL 406(6)	1	\$109,016.25
18020	Municipal Indust Dev Agency	RPTL 412-e	28	\$3,666,010.25
18080	Municipal Hsng AuthFederal/Mun Aid	PUB HSNG L 52(3) &(5)	1	\$37,143.98
28110	UDC HS Dev	RPTL 422	1	\$21,790.00
41980	Low or Moderate Income Housing	RPTL 421-e	154	\$1,370,357.37
48650	LTD Prof Housing Co	PHFI L 33, 556 654-a	2	\$67,892.02
48660	Housing Development Fund Co	P H FI Law 577, 654-a	5	\$127,201.19
48670	Redevelopment Housing Co	P H FI Law 125 & 127	1	\$44,989.76
Totals			193	\$5,444,400.82



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GENERAL FUND

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REVENUES

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APPROPRIATIONS

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APPROPRIATION DETAIL BY DEPARTMENT

Department of Common Council & Legislative

Department of City Clerk

Mayor & Executive Department

Department of Audit & Control

Department of Law

Department of Assessment & Taxation

Department of Management Information Systems

Department of Administration, Finance, Policy & Urban Affairs

Department of Parking

Department of Police

Department of Fire

Department of Human Resources

Department of Public Works, Parks & Streets

Department of Community Services & Recreational Programming

Department of Permits & Inspection Services

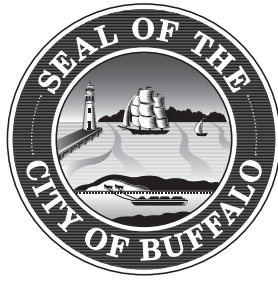
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GENERAL CITY CHARGES



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REVENUES

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REVENUE BY SOURCE

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DEPARTMENT REVENUE BY SOURCE



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 5/1/2023	2023-2024 Recommended Budget
01 TAXES	-157,351,261	-156,586,219	-160,543,963	-164,075,400	-160,875,350	-176,302,115
311100 REAL PROPERTY TAX LEVY	-139,169,787	-141,411,497	-140,562,171	-147,040,275	-146,287,720	-159,400,000
312000 OCCUPANCY TAX	-2,318	-2,805	-1,242	-2,500	-261	-1,200
319110 INTEREST & PENALTY TAX CURR	-691,504	-793,716	-921,602	-800,000	-757,326	-800,000
319111 INTEREST & PENALTY TAX DELINQ	-1,135,052	-980,852	-1,352,267	-1,200,000	-1,438,096	-1,350,000
319113 COURT ORDER TAX PYMNTS REC	0	0	-10,353	0	-495	0
335101 MORTGAGE TAX	-4,194,666	-3,077,510	-6,774,792	-3,900,000	-2,813,443	-3,900,000
335102 STAR PROGRAM	-8,674,414	-6,919,331	-6,385,980	-6,000,000	-5,924,107	-5,500,000
339001 PAYMENT IN LIEU OF TAXES	-3,483,520	-3,400,508	-3,241,106	-4,882,625	-3,653,901	-5,100,915
339200 PILOT BMHA	0	0	-1,294,450	-250,000	0	-250,000
02 NON-PROPERTY TAX	-12,592,226	-12,188,509	-14,388,634	-12,407,000	-8,689,558	-12,350,000
316100 CLASS II UTILITY TAX	-256	-472	-7,905	-7,000	0	0
316200 CLASS I UTILITY TAX	-8,758,936	-8,088,908	-10,903,860	-8,500,000	-7,387,998	-8,500,000
316300 FOREIGN FIRE INSURANCE	-919,442	-954,576	-565,981	-900,000	159,078	-900,000
318200 CABLE FRANCHISE TAX	-2,913,592	-3,144,553	-2,910,888	-3,000,000	-1,460,638	-2,950,000
05 LICENSES & PERMITS	-5,202,454	-4,560,589	-5,024,611	-4,657,050	-4,273,868	-5,392,060
321201 LODGING HOUSE LICENSE	-22,920	-19,358	-23,140	-21,000	-17,233	-20,000
321202 MARKET GROUP LICENSE	-69,375	-96,230	-92,225	-96,200	-76,815	-97,000
321203 LIC&PERM SHORT TERM RENTAL REG	0	0	-2,025	-55,000	-10,125	-55,000
321301 CERTIFICATES OF INSPECTION FEE	-21,631	-20,280	-23,229	-22,000	-24,443	-23,000
321302 FLAMMABLE LIQUID LICENSE	-4,750	-4,250	-4,250	-4,250	-4,250	-4,250
321303 SMOKE ABATEMENT GROUP LICENSE	-133,226	-151,656	-146,630	-152,000	-165,398	-197,600
321304 FRANCHISE FEE EMERGENCY SERV	-477,614	0	0	0	0	0
321601 PLUMBER LICENSE	-55,843	-57,642	-58,733	-60,000	-56,210	-60,000
321602 ELECTRICIAN LICENSE	-39,990	-3,210	-40,080	-5,000	-4,430	-40,000
321603 HEATING CONTRACTOR LICENSE	-46,400	-47,400	-46,450	-47,000	-45,050	-47,000
321604 HOME IMPROVEMENT LICENSE	-742,318	-753,335	-762,390	-755,000	-724,235	-755,000
321605 CONSUMER ELECTRONICS LICENSE	-225	-225	-150	-225	-150	-225
321607 STATIONARY ENGINEER LICENSE	-74,217	-90,471	-77,455	-90,500	-56,300	-90,500
321608 PARKING LOT LICENSE	-45,300	-31,950	-44,175	-32,000	-33,000	-35,000
321609 BAKER & CONFECTIONER LICENSE	-2,670	-3,300	-2,800	-3,000	-2,890	-3,000
321610 RESTAURANT LICENSE	-123,120	-112,043	-139,348	-113,000	-129,763	-113,000
321611 RESTAURANT DANCE LICENSE	-10,350	-11,800	-14,425	-12,000	-14,250	-12,000
321612 VENDING MACHINE LICENSE	-17,650	-29,150	-21,300	-29,000	-1,175	-29,000
321613 BOWLING ALLEY LICENSE	-2,030	-2,450	-910	-1,000	-2,030	-1,000
321614 SECOND HAND DEALER LICENSE	-71,190	-92,530	-71,888	-92,500	-43,805	-92,500
321617 LIVERY LICENSE	-263	-150	0	-150	0	-100
321618 FIRE PREVENTION EXPLOS LICENSE	-89,865	-78,357	-80,197	-78,000	-84,577	-78,000
321619 ELEVATOR INSPECT/INSTALL LIC	-5,040	-1,680	-5,460	-1,700	-1,260	-1,700
321620 LIC&PERM MOBILE FOOD TRUCK LIC	0	0	-810	-12,000	-12,700	-12,000
321621 LIC&PERM LANDSCAPE/SNOWPLOW LI	0	-4,850	-9,573	-3,000	-9,083	-3,000
321622 LIC&PERM TOW TRUCK LICENSE	0	-4,000	-9,200	-4,000	-5,510	-5,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 5/1/2023	2023-2024 Recommended Budget
05 LICENSES & PERMITS	-5,202,454	-4,560,589	-5,024,611	-4,657,050	-4,273,868	-5,392,060
321623 LIC&PERM SELF SERVE LAUNDRY LI	0	-40	-1,330	-2,000	-3,480	-2,000
321624 LIC&PERM COLLECTION AGENCY LIC	0	-6,400	-155,200	-120,000	-133,600	-120,000
321625 LIC&PERM EXHIBITOR & PEDDLER L	0	-23,419	-56,786	-36,000	-33,427	-36,000
321626 LIC&PERM SMOKE VAPE SHOP LICEN	0	0	0	0	0	-40,000
321701 AMUSEMENT GROUP LICENSE	-59,718	-37,185	-64,150	-50,000	-63,603	-50,000
321702 BINGO GROUP LICENSE	-21,154	-1,128	-16,015	-11,000	-11,341	-11,000
321703 GAMES OF CHANCE LICENSE	-11,816	-2,486	-1,257	-5,000	-14,294	-2,000
321800 BUSINESS LICENSE OTHER	-209,390	-169,708	-6,360	-15,000	-2,635	-15,000
322101 STREET PERMIT	-139,848	-113,389	-121,308	-150,000	-79,573	-125,000
322102 SIGN GROUP LICENSE	-16,311	-14,725	-10,798	-15,000	-4,687	-15,000
322103 ELEVATR ESCALTR PERMIT HOUSENF	-107,138	-91,098	-95,646	-92,000	-85,634	-92,000
322104 ENCROACHMENT PERMIT	-269,782	-262,371	-210,524	-215,000	-196,847	-205,000
322106 BUILDING PERMIT	-1,530,706	-1,491,482	-1,918,225	-1,500,000	-1,443,297	-1,995,000
322107 ELECTRICAL PERMIT	-305,754	-302,622	-264,464	-302,000	-294,749	-401,660
322108 PLUMBING PERMIT	-322,749	-286,625	-290,007	-300,000	-272,122	-375,000
322110 TENT PERMIT FEE	-4,535	-2,050	-6,775	-8,000	-7,150	-8,000
322111 PROPANE PERMIT FEE	-5,650	-2,750	-5,225	-8,000	-4,700	-8,000
322201 VEHICLE LIMIT PERMIT	-25,396	-27,534	-19,106	-26,000	-18,470	-20,000
322300 TAXICAB DRIVER LICENSE	-10,840	-7,890	-7,095	-8,000	-4,400	-5,000
322301 TAXICAB BUSINESSLICNSE HOUSENF	-5,838	-7,836	-8,735	-3,000	-3,664	-2,000
322500 MARRIAGE LICENSE	-13,973	-11,535	-17,183	-12,000	-15,210	-15,000
322601 DOG LICENSE	-85,348	-81,450	-67,054	-85,000	-55,979	-70,000
322602 CHICKEN LICENSE	-525	-550	-525	-525	-325	-525
341170 BAIL BOND PERMIT FEE	0	0	-4,000	-4,000	0	-4,000
10 INTERGOVERNMENTAL	-234,375,916	-323,719,971	-329,262,812	-335,547,390	-158,272,503	-330,897,530
331000 MISCELLANEOUS FEDERAL REVENUE	-15,000	0	0	-15,000	0	-15,000
331003 FEDERAL REVENUE - STIMULUS	0	-40,000,000	-15,379,562	-52,591,107	-2,718,773	-30,585,235
334000 MISCELLANEOUS NYS REVENUE	-48,139	0	0	0	0	0
334103 CANNABIS TAX	0	0	0	0	0	-8,064,262
335006 SPECIAL STATE AID GNRCTY	-141,612,859	-180,957,607	-161,285,233	-161,285,233	-62,923,363	-161,285,233
335010 NYS MISC FINANCIAL ASSISTANCE	0	0	0	0	-300,000	0
335221 TRIBAL COMPACT AGREEMENT	0	0	-39,105,466	-11,000,000	-2,711,055	-11,000,000
335222 ECHDC RENTAL PMT/CONCESSIONS	-25,000	-25,000	-25,000	-25,000	-25,000	-25,000
335223 NYS MISC REVENUE	0	0	-120,000	0	0	0
335500 PARKING TAG SURCHARGE REFUND	-1,983,460	-1,368,625	-1,920,550	-2,002,250	-1,535,440	-2,003,000
337001 J T P A P I C	-122,876	-124,763	-135,398	-126,000	-73,175	-126,000
337301 CDBG BURA	-39,584	-83,483	0	-285,000	0	-250,000
337306 MEDICARE D REIMBURSEMENT	-2,914,227	-1,955,862	-2,749,028	-3,000,000	-6,324,867	-5,101,000
337430 DONATIONS FROM BURA	-432,787	0	0	0	0	0
338001 WESTERN REGION OFFTRACK BETING	-151,858	-190,498	-865,618	-300,000	-397,446	-400,000
338003 CARES ACT ERIE CTY	0	-1,000,000	0	0	0	0
338101 ERIE COUNTY SALES TAX	-86,538,697	-97,282,072	-107,000,993	-104,300,000	-80,859,008	-111,335,000
338103 STOP DWI	9,384	-64,565	-5,640	0	0	0
339002 REV SHARING NFTA/PEACE BRIDGE	-364,544	-524,696	-527,525	-435,000	-297,276	-525,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 5/1/2023	2023-2024 Recommended Budget
10 INTERGOVERNMENTAL	-234,375,916	-323,719,971	-329,262,812	-335,547,390	-158,272,503	-330,897,530
380101 GRANT REIMBURSEMENT	0	0	0	-40,000	0	-40,000
380518 REIMBURSEMENT-UTILITY MGT FEE	-136,268	-142,800	-142,800	-142,800	-107,100	-142,800
15 SERVICE CHARGES	-14,259,691	-12,413,856	-11,704,994	-15,102,049	-9,299,338	-14,375,013
340000 CHARGES FOR SERVICES	-1,424,699	-513,881	-994,222	-754,000	-814,524	-684,070
341102 GARNISHEE FILING FEE	-22	-14	-32	-24	-24	-30
341103 SCOFFLAW RELEASE FEE	-44,570	-58,419	-24,441	-20,000	-96,584	-50,000
341104 TOWING AND STORAGE FEE						
	-1,402,412	-1,621,462	-1,794,029	-1,600,000	-1,679,594	-1,750,000
341105 APPEAL FEE	-1,440	-490	-375	-1,100	-350	-600
341106 NON SUFFICIENT FUNDS FEE	-12,469	-17,935	-16,819	-21,000	-18,187	-21,000
341107 COLLECTION PROCESSING CHARGE	-82,942	-72,758	-135,650	-125,500	-162,057	-126,000
341108 FORCLOSURE FEE	-463,970	-220,218	-85,536	-100,000	-21,628	-100,000
341110 WEB PAYMENT FEE	-100,770	-30,048	-14	-10,000	0	0
341111 IN REM SALE ADMINISTATVE CHGS	-21,506	-14,534	0	0	0	0
341120 SERVICES TO BSA	-3,389,990	-3,389,990	-3,389,990	-3,389,990	-1,694,995	-3,389,990
341130 SERVICES TO BMHA	0	-168,133	-184,191	-389,779	0	-375,779
341140 SERVICES TO BOE	-149,812	-99,371	0	-141,600	0	0
341160 SERVICES TO ERIE COUNTY	-1,950	-2,550	-5,100	-3,500	-4,000	-5,000
341200 COMMISSIONER OF DEEDS FEE						
	-1,320	-3,340	-1,420	-3,400	-4,820	-3,000
341202 DOMESTIC PARTNERSHIP REGISTRY	-360	-200	-240	-300	-200	-240
341301 ZONING APPEALS FEE	-12,400	-23,575	-26,475	-23,000	-19,850	-23,000
341302 REZONING APPLICATION FEE	-16,200	-23,150	-23,950	-24,000	-27,450	-30,000
341303 MULTIPLE DWELLING REGISTRATION	-5,080	-1,740	-1,860	-1,700	-2,140	-1,800
341304 MULTIPLE DWELL FEE	-154,415	-53,025	-36,580	-53,000	-21,240	-50,000
341305 RENTL DWELLING UNIT REGISTRATN	-1,116,827	-1,376,315	-811,185	-1,376,000	-871,300	-1,376,000
341307 MORTGAGE DEFAULT FEE	0	0	-479,790	-500,000	0	-19,600
341401 COPY & PUBLICATION FEE	-55,499	-46,492	-60,172	-62,150	-45,132	-61,598
341404 USE OF ENGINEERING PLANS FEE						
	-14,326	-24,244	-17,857	-20,000	-19,492	-20,000
341501 EXAMINATION FEE	-12,250	-4,290	-48,585	-45,000	-25,380	-30,000
342101 ALARM SYSTEM FEE	-154,320	-157,860	-139,570	-160,000	-122,140	-160,000
342102 EXCESSIVE CALL BACK FEE	-2,850	-500	-7,128	-7,000	-2,200	-60,000
342103 FUNERAL ESCORT FEE	-2,650	0	0	0	0	0
342204 EMS TRAINING & MISC	-28,200	-4,500	-2,100	0	0	0
342401 BUILDING APPLICATION FEE	-393,162	-421,930	-409,380	-430,000	-364,710	-430,000
342402 INSPECTION FEE	-2,127	-3,820	-4,265	-5,000	-2,775	-5,000
342403 PUBLIC UTILITY INSPECTION FEE	-436,920	-471,240	1,222,207	-500,000	-68,535	-500,000
342405 ELEVATOR INSPECTION FEE	-24,215	-20,422	-17,050	-25,000	-13,976	-25,000
342409 FOSTER HOME INSPECTIONS						
	-125	-225	-175	-225	-50	-225
342501 ON STREET PARKING METER FEE	-3,011,062	-1,924,778	-2,531,761	-2,975,240	-1,873,279	-2,930,240
342502 SPECIAL EVENT FEE	-224,856	-415,315	-246,636	-242,000	-69,180	-236,000
342503 DEMOLITION CHARGE	-46,940	-31,849	-27,715	-431,850	-39,815	-431,850
342504 ADMIN SURCHARGE	-63,347	-42,336	-55,047	-62,000	-22,126	-45,000
342508 BOARD UP CHARGES	-54,448	-19,682	-32,050	-40,000	-28,523	-30,000
343001 MAINTENANCE ARTERIAL HIGHWAYS	-254,234	-169,489	-169,489	-254,000	-169,489	-170,000
343002 STREET REPAIR PERMIT	-66,936	-61,944	-46,110	-62,000	-43,326	-50,000
343003 SMALL CELL FEE	0	0	0	-160,000	-72,455	-80,000
344301 REMOVING OBSTRUCTION CHARGE	-15,750	1,470	-8,610	-16,000	0	-10,000
345101 MARRIAGE CERTIFICATE	-45,340	-38,010	-50,130	-40,000	-43,830	-45,000
345102 BIRTH CERTIFICATE	-269,990	-209,710	-310,980	-300,000	-288,130	-300,000



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	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 5/1/2023	2023-2024 Recommended Budget
15 SERVICE CHARGES	-14,259,691	-12,413,856	-11,704,994	-15,102,049	-9,299,338	-14,375,013
345103 DEATH CERTIFICATE	-277,900	-326,670	-352,062	-325,000	-271,470	-340,000
345104 VITAL STATISTIC SEARCH FEE	-12,975	-7,063	-12,489	-12,000	-11,630	-12,000
345501 DOG POUND SEIZURE FEE	-13,862	-12,655	-12,525	-14,000	-6,630	-14,000
345502 DOG POUND ANIMAL SALES	-13,280	-10,120	-11,670	-13,000	-9,270	-13,000
345503 ADPT ANIMALS- UNCLAIMED DEP	-67,286	-49,892	-53,778	-55,000	-45,479	-55,000
345504 ANIMAL SHOTS & VACCINES	-68,552	-53,198	-61,900	-60,000	-47,931	-62,000
345601 NUTRITION FOR THE ELDERLY	-5,840	-1,805	-1,524	-5,000	-1,993	-3,000
347200 SWIMMING POOL FEE	-24,739	-628	-18,493	-15,000	-37,478	-38,000
347805 ICE RINK PERMIT	-61,000	-55,917	-58,917	-55,000	-44,583	-55,000
347806 BALL DIAMOND & FIELD FEE	-32,130	-48,240	-50,715	-60,300	-14,875	-45,000
348015 RENT	-74,664	-58,392	-64,392	-81,391	-24,200	-80,991
351307 FIRE SAFETY INSPECTIONS	-24,765	-30,963	-32,027	-31,000	-30,315	-31,000
20 FINES	-8,839,490	-8,489,211	-8,311,604	-8,173,600	-5,986,637	-10,421,425
351101 TRAFFIC VIOLATION FINES	-2,540,527	-2,518,530	-1,976,658	-2,500,000	-1,234,427	-4,250,000
351103 SCH ZN CAM	-81,205	-1,986,627	-187,638	0	-266	0
351110 COURT REVENUE COURT FINE	-243,402	-121,105	-159,072	-135,000	-135,355	-135,000
351300 PARKING TAG FINES & PENALTIES	-5,387,142	-3,522,105	-5,443,127	-5,000,000	-4,330,964	-5,500,000
351301 FINES & PENALTIES	-575,656	-335,537	-540,112	-530,200	-283,309	-530,200
351302 UNLICENSED DOG FINE	-2,289	-375	-225	-400	-100	-225
351303 BOOT REMOVAL PROGRAM	-9,271	-4,932	-4,771	-8,000	-2,217	-6,000
25 INTEREST	-1,478,126	410,294	-258,290	-100,000	-8,312,126	-5,000,000
361001 INTEREST INVESTMENTS	-1,475,994	410,667	-257,956	-100,000	-8,281,791	-5,000,000
361003 INTEREST DEMAND DEPOSIT ACCT	-2,132	-374	-334	0	-6,068	0
361005 INT INVEST-BOE SPECIAL RESERVE	0	0	0	0	-24,267	0
30 MISCELLANEOUS REVENUES	-14,187,767	-4,157,315	-7,025,904	-16,002,812	-4,010,380	-16,062,645
318200 CABLE FRANCHISE TAX	-78,228	-77,322	-72,820	-80,000	-62,981	-70,000
363020 NON PUBLIC USE PROPERTY RENT	-566,215	-686,784	-523,311	-413,742	-417,696	-380,525
363021 IN REM PROPERTY RENTAL	-22,200	-45,225	-42,075	0	-7,700	0
363022 PARK & RECREATION RENT	-16,330	-13,115	-25,868	-21,500	-14,815	-21,500
363023 MARINA RENT	-40,432	0	-1,000	0	-5,569	0
363024 GROUND RENT	-767,000	-767,000	-767,000	-767,000	-597,500	-775,010
364000 DEPOSIT OF UNCLAIMED PROPERTY	-100,000	-200,000	-100,000	-100,000	0	-100,000
365003 GIFTS AND DONATIONS	-796,460	-271,518	-284,686	-27,205	-19,648	-20,000
379001 LEGAL SETTLEMENTS	-149,006	-265,175	-130,529	-350,000	-187,500	-250,000
379002 INSURANCE RECOVERY	-58,530	-101,985	-226,700	-300,000	-26,112	-200,000
379003 DAMAGE TO PROPERTY	-64,052	-143,719	-246,586	-332,200	-117,358	-232,200
380101 GRANT REIMBURSEMENT	0	0	0	-4,736,800	-160,298	-5,948,110
380102 LOCK BOX CHARGE REIMBURSEMT	-5,089	-39,104	-20,404	-25,000	-7,219	-25,000
380103 CASH REFUND OF PRIOR YRS EXPEN	-117,182	-22,542	-111,711	-50,000	-183,169	-50,000
380104 NONCASH REFUND OF PRIOR YR EXP	0	0	-420,337	0	0	0
380502 DISTRICT HEATING CHARGE	0	-62,972	-20,545	-65,000	-6,645	-6,600
380503 COURT FACILITY AID	-913,666	-901,476	-913,191	-969,680	-627,848	-915,000
380505 SALT REIMBURSEMENT	-47,882	-60,953	-21,443	-60,000	-22,767	-25,000
380508 GAS & PARTS REIMBURSEMENT	-145,740	-137,549	-215,883	-165,000	-162,666	-165,000
389001 MISCELLANEOUS	-3,512,027	1,706,898	778,336	-1,028,467	-1,675	-950,900
389003 SALE OF LAND BLDG EQUIP	-219,710	-152,051	-61,860	-145,300	-41,713	-60,500



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30 MISCELLANEOUS REVENUES	-14,187,767	-4,157,315	-7,025,904	-16,002,812	-4,010,380	-16,062,645
389005 AUCTION SALES PVB	-330,979	-609,355	-1,211,656	-1,412,918	-743,986	-1,345,000
389100 MISC REVENUE - LEASES GASB 87	0	0	-419,922	0	0	0
392101 SALE OF LAND BLDG EQUIP COMPTRL	-5,900,294	-673,929	-900,215	-4,270,000	-137,600	-3,888,000
392102 SALE OF IN REM PROPERTY	-333,839	-628,912	-1,063,134	-680,000	-454,936	-631,000
399910 COBRA ADMINISTRATIVE FEES	-2,906	-3,527	-3,364	-3,000	-2,981	-3,300
90 OPERATING TRANSFERS IN	-10,321,156	-10,280,473	-11,564,084	-10,663,634	-7,429,456	-11,194,162
391052 TRF FROM WATER BOARD	-7,248,078	-7,610,482	-7,991,006	-8,390,556	-6,292,917	-8,810,084
391054 TRF FROM ENT FD PARKING	-2,400,000	-1,996,913	-2,900,000	-1,600,000	-800,000	-1,711,000
391055 TRF FROM ENT FUND SOLID WASTE	-673,078	-673,078	-673,078	-673,078	-336,539	-673,078
96 OTHER FINANCING SOURCES	-25,000,000	0	0	0	0	0
393105 DEFICIT BOND BORROWING	-25,000,000	0	0	0	0	0
GRAND TOTAL	-483,608,087	-531,985,849	-548,084,896	-566,728,935	-367,149,215	-581,994,950



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	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 5/1/2023	2023-2024 Recommended Budget
01 TAXES	-157,351,261	-156,586,219	-160,543,963	-164,075,400	-160,875,350	-176,302,115
70 GENERAL CITY REVENUES	-157,351,261	-156,586,219	-160,543,963	-164,075,400	-160,875,350	-176,302,115
02 NON-PROPERTY TAX	-12,592,226	-12,188,509	-14,388,634	-12,407,000	-8,689,558	-12,350,000
70 GENERAL CITY REVENUES	-11,672,784	-11,233,933	-13,822,653	-11,507,000	-8,848,636	-11,450,000
21 FIRE	-919,442	-954,576	-565,981	-900,000	159,078	-900,000
05 LICENSES & PERMITS	-5,202,454	-4,560,589	-5,024,611	-4,657,050	-4,273,868	-5,392,060
65 PERMIT & INSPECTION SERVICES	-4,225,141	-4,139,679	-4,639,047	-4,198,525	-3,954,234	-4,991,535
21 FIRE	-487,799	-4,800	-12,000	-16,000	-11,850	-16,000
31 DIVISION OF ENGINEERING	-389,670	-322,575	-284,803	-341,000	-236,270	-295,000
02 CITY CLERK	-99,845	-93,535	-84,762	-97,525	-71,514	-85,525
14 PARKING ENFORCEMNT	0	0	-4,000	-4,000	0	-4,000
10 INTERGOVERNMENTAL	-234,375,916	-323,719,971	-329,262,812	-335,547,390	-158,272,503	-330,897,530
20 POLICE	-38,755	-64,565	-5,640	-322,939	0	0
11 ADMIN & FINANCE BUDGET	0	0	0	-198,973	-82,180	-147,934
65 PERMIT & INSPECTION SERVICES	-39,584	-83,483	0	-228,000	-22,961	-243,045
55 DEPT OF COMMUNITY SERVICES	-137,876	-124,763	-135,398	-176,000	-73,175	-8,205,262
70 GENERAL CITY REVENUES	-229,262,358	-320,124,943	-324,457,141	-329,331,478	-150,236,385	-314,910,289
14 PARKING ENFORCEMNT	-1,983,115	-1,366,355	-1,915,605	-2,000,000	-1,532,935	-2,000,000
25 DEPARTMENT OF HUMAN RESOURCES	-2,914,227	-1,955,862	-2,749,028	-3,000,000	-6,324,867	-5,101,000
03 MAYOR & EXECUTIVE	0	0	0	-290,000	0	-290,000
15 SERVICE CHARGES	-14,259,691	-12,413,856	-11,704,994	-15,102,049	-9,299,338	-14,375,013
17 DIVISION OF PURCHASE	-81,786	-117,231	-81,482	-130,000	-71,380	-80,000
31 DIVISION OF ENGINEERING	-625,975	-578,781	1,002,682	-779,150	-899,815	-687,150
20 POLICE	-1,358,889	-886,686	-1,079,686	-1,074,775	-54,569	-1,074,775
15 ADMIN & FIN TREASURY	-411,578	-304,279	-364,019	-372,194	-278,786	-352,300
14 PARKING ENFORCEMNT	-4,459,133	-3,605,079	-4,350,576	-4,595,840	-3,649,798	-4,730,840
70 GENERAL CITY REVENUES	-1,860,234	-1,783,391	-1,976,488	-2,068,000	-1,069,489	-1,970,000
06 ASSESSMENT	-1,016,194	-761,583	-451,865	-468,350	-208,318	-468,350
25 DEPARTMENT OF HUMAN RESOURCES	-124,424	-108,007	-148,315	-193,501	-71,695	-137,115
05 LAW	-306,271	-261,856	-119,390	-230,084	-59,695	-119,370
08 MANAGEMENT INFORMATION SYSTEMS	-580,850	-580,850	-580,850	-580,850	-290,425	-580,850
04 AUDIT & CONTROL	-310,558	-317,769	-315,208	-326,139	-179,880	-326,209
32 DIVISION OF BUILDINGS	-79,223	-25,082	-36,550	-64,800	-38,473	-51,400
50 STREET SANITATION	-15,750	1,470	-8,610	-16,000	0	-10,000
65 PERMIT & INSPECTION SERVICES	-1,973,888	-2,129,661	-2,012,089	-3,069,950	-1,479,514	-2,622,350
41 H SERV PARKS & REC PARKS	-45,376	-57,090	-77,445	-85,300	-31,375	-64,000
03 MAYOR & EXECUTIVE	-67,917	-54,992	-76,392	-74,591	-23,850	-74,591
02 CITY CLERK	-656,630	-640,008	-792,178	-744,800	-678,710	-773,488
52 ANIMAL SHELTER	-137,788	-105,640	-120,778	-118,500	-97,410	-122,000
55 DEPT OF COMMUNITY SERVICES	-5,840	-1,805	-1,524	-5,000	-1,993	-3,000
42 H SERV PARKS & REC RECREATION	-85,739	-56,545	-77,410	-70,000	-82,061	-93,000
21 FIRE	-55,650	-38,993	-36,820	-34,225	-32,105	-34,225
20 FINES	-8,839,490	-8,489,211	-8,311,604	-8,173,600	-5,986,637	-10,421,425
70 GENERAL CITY REVENUES	-2,865,134	-4,626,262	-2,323,368	-2,635,000	-1,370,048	-4,385,000
14 PARKING ENFORCEMNT	-5,396,413	-3,527,037	-5,447,899	-5,008,000	-4,333,180	-5,506,000
50 STREET SANITATION	-148,649	-44,873	-58,596	-55,000	-23,162	-55,000
21 FIRE	-200	0	-375	-200	-300	-200
20 POLICE	-197,321	-106,750	-215,227	-200,000	-74,225	-200,000
65 PERMIT & INSPECTION SERVICES	-229,486	-183,915	-265,913	-275,000	-185,622	-275,000
05 LAW	-2,289	-375	-225	-400	-100	-225



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25 INTEREST	-1,478,126	410,294	-258,290	-100,000	-8,312,126	-5,000,000
04 AUDIT & CONTROL	-1,478,126	410,294	-258,290	-100,000	-8,312,126	-5,000,000
30 MISCELLANEOUS REVENUES	-14,187,767	-4,157,315	-7,025,904	-16,002,812	-4,010,380	-16,062,645
33 TELECOMM UTILITIES/FRANCHISES	-141,698	-77,322	-105,018	-124,000	-64,761	-95,000
21 FIRE	-16,277	-32,442	-523	-3,300,900	-16,015	-3,821,110
41 H SERV PARKS & REC PARKS	-16,475	-180,115	-192,868	-188,367	-183,108	-188,700
42 H SERV PARKS & REC RECREATION	0	-3,350	0	-2,000	0	-200
20 POLICE	-107,592	-202,303	-305,566	-1,331,000	-137,648	-2,047,000
52 ANIMAL SHELTER	-5,860	-15,659	-17,480	-20,000	-19,648	-20,000
55 DEPT OF COMMUNITY SERVICES	0	-13,210	0	0	0	0
03 MAYOR & EXECUTIVE	-8,583,493	-3,028,890	-3,465,362	-6,340,742	-1,722,982	-5,819,535
65 PERMIT & INSPECTION SERVICES	0	-12,350	0	0	0	0
05 LAW	-169,370	-275,629	-130,604	-350,000	-187,677	-250,000
50 STREET SANITATION	-47,882	-60,953	-25,343	-60,000	-22,767	-25,000
32 DIVISION OF BUILDINGS	-914,376	-964,872	-935,261	-1,035,980	-635,009	-923,100
31 DIVISION OF ENGINEERING	-89,124	-112,280	-247,856	-301,000	-122,915	-201,000
04 AUDIT & CONTROL	-1,626	-1,182	0	-245,000	-33,884	-225,000
15 ADMIN & FIN TREASURY	-36,299	-39,104	-20,404	-30,000	-7,219	-30,000
70 GENERAL CITY REVENUES	-3,199,822	1,904,252	-2,165	-850,000	141,937	-750,000
25 DEPARTMENT OF HUMAN RESOURCES	-16,206	-101,464	-76,383	-18,705	-12,241	-11,800
45 BUREAU OF FORESTRY	0	0	0	0	-17,629	0
17 DIVISION OF PURCHASE	-207,254	-188,794	-318,986	-253,000	-252,520	-250,000
14 PARKING ENFORCEMNT	-507,575	-710,706	-1,168,059	-1,468,118	-700,711	-1,320,200
06 ASSESSMENT	-120,916	-32,664	-6,000	-75,000	-6,500	-75,000
02 CITY CLERK	-5,923	-8,278	-8,027	-9,000	-9,082	-10,000
90 OPERATING TRANSFERS IN	-10,321,156	-10,280,473	-11,564,084	-10,663,634	-7,429,456	-11,194,162
70 GENERAL CITY REVENUES	-10,321,156	-10,280,473	-11,564,084	-10,663,634	-7,429,456	-11,194,162
96 OTHER FINANCING SOURCES	-25,000,000	0	0	0	0	0
70 GENERAL CITY REVENUES	-25,000,000	0	0	0	0	0
GRAND TOTAL	-483,608,087	-531,985,849	-548,084,896	-566,728,935	-367,149,215	-581,994,950



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	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 5/1/2023	2023-2024 Recommended Budget
02 TOTAL CITY CLERK	-762,397	-741,821	-884,967	-851,325	-759,306	-869,013
322500 MARRIAGE LICENSE	-13,973	-11,535	-17,183	-12,000	-15,210	-15,000
322601 DOG LICENSE	-85,348	-81,450	-67,054	-85,000	-55,979	-70,000
322602 CHICKEN LICENSE	-525	-550	-525	-525	-325	-525
341200 COMMISSIONER OF DEEDS FEE	-1,320	-3,340	-1,420	-3,400	-4,820	-3,000
341202 DOMESTIC PARTNERSHIP REGISTRY	-360	-200	-240	-300	-200	-240
341302 REZONING APPLICATION FEE	-16,200	-23,150	-23,950	-24,000	-27,450	-30,000
341401 COPY & PUBLICATION FEE	-1,104	-690	-1,412	-1,100	-1,030	-1,248
345101 MARRIAGE CERTIFICATE	-45,340	-38,010	-50,130	-40,000	-43,830	-45,000
345102 BIRTH CERTIFICATE	-269,990	-209,710	-310,980	-300,000	-288,130	-300,000
345103 DEATH CERTIFICATE	-277,900	-326,670	-352,062	-325,000	-271,470	-340,000
345104 VITAL STATISTIC SEARCH FEE	-12,975	-7,063	-12,489	-12,000	-11,630	-12,000
345501 DOG POUND SEIZURE FEE	-13,862	-12,655	-12,525	-14,000	-6,630	-14,000
345502 DOG POUND ANIMAL SALES	-13,280	-10,120	-11,670	-13,000	-9,270	-13,000
348015 RENT	-4,300	-8,400	-15,300	-12,000	-14,250	-15,000
389001 MISCELLANEOUS	-5,923	-8,278	-8,027	-9,000	-9,082	-10,000
03 TOTAL MAYOR & EXECUTIVE	-8,651,410	-3,083,882	-3,541,754	-6,705,333	-1,746,832	-6,184,126
337301 CDBG BURIA	0	0	0	-250,000	0	-250,000
342502 SPECIAL EVENT FEE	-22,328	-10,400	-31,800	-30,000	-23,850	-30,000
348015 RENT	-45,589	-44,592	-44,592	-44,591	0	-44,591
363020 NON PUBLIC USE PROPERTY RENT	-566,215	-686,784	-523,311	-413,742	-417,696	-380,525
363021 IN REM PROPERTY RENTAL	-22,200	-45,225	-42,075	0	-7,700	0
363024 GROUND RENT	-767,000	-767,000	-767,000	-767,000	-597,500	-775,010
365003 GIFTS AND DONATIONS	-767,500	-150,500	0	0	0	0
380101 GRANT REIMBURSEMENT	0	0	0	-40,000	0	-40,000
389001 MISCELLANEOUS	-226,446	-236,065	-169,627	-210,000	-107,550	-145,000
392101 SALE OF LAND BLDG EQUIP COMPTRL	-5,900,294	-514,404	-900,215	-4,270,000	-137,600	-3,888,000
392102 SALE OF IN REM PROPERTY	-333,839	-628,912	-1,063,134	-680,000	-454,936	-631,000
04 TOTAL AUDIT & CONTROL	-1,790,309	91,343	-573,498	-671,139	-8,525,890	-5,551,209
340000 CHARGES FOR SERVICES	-58,938	-53,000	-53,530	-54,000	-54,070	-54,070
341120 SERVICES TO BSA	-251,620	-251,620	-251,620	-251,620	-125,810	-251,620
341130 SERVICES TO BMHA	0	-13,149	-10,058	-20,519	0	-20,519
361001 INTEREST INVESTMENTS	-1,475,994	410,667	-257,956	-100,000	-8,281,791	-5,000,000
361003 INTEREST DEMAND DEPOSIT ACCT	-2,132	-374	-334	0	-6,068	0
361005 INT INVEST-BOE SPECIAL RESERVE	0	0	0	0	-24,267	0
380101 GRANT REIMBURSEMENT	0	0	0	-245,000	-22,821	-225,000
389001 MISCELLANEOUS	-1,626	-1,182	0	0	-11,063	0
05 TOTAL LAW	-477,930	-537,860	-250,219	-580,484	-247,472	-369,595
340000 CHARGES FOR SERVICES	-21,453	-10,079	0	-10,000	0	0
341105 APPEAL FEE	-360	-20	-20	-500	-10	0
341120 SERVICES TO BSA	-155,370	-155,370	-119,370	-119,370	-59,685	-119,370
341140 SERVICES TO BOE	-129,088	-96,387	0	-100,214	0	0
351302 UNLICENSED DOG FINE	-2,289	-375	-225	-400	-100	-225



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05 TOTAL LAW	-477,930	-537,860	-250,219	-580,484	-247,472	-369,595
365003 GIFTS AND DONATIONS	-20,000	-2,500	0	0	0	0
379001 LEGAL SETTLEMENTS	-149,006	-265,175	-130,529	-350,000	-187,500	-250,000
389001 MISCELLANEOUS	-364	-7,954	-75	0	-177	0
06 TOTAL ASSESSMENT	-1,137,110	-794,247	-457,865	-543,350	-214,818	-543,350
341108 FORCLOSURE FEE	-463,970	-220,218	-85,536	-100,000	-21,628	-100,000
341111 IN REM SALE ADMINISTATVE CHGS	-21,506	-14,534	0	0	0	0
341120 SERVICES TO BSA	-520,530	-520,530	-361,350	-361,350	-180,675	-361,350
341401 COPY & PUBLICATION FEE	-10,188	-6,301	-4,979	-7,000	-6,015	-7,000
389001 MISCELLANEOUS	-120,916	-32,664	-6,000	-75,000	-6,500	-75,000
08 TOTAL MANAGEMENT INFORMATION SYSTEMS	-580,850	-580,850	-580,850	-580,850	-290,425	-580,850
341120 SERVICES TO BSA	-580,850	-580,850	-580,850	-580,850	-290,425	-580,850
11 TOTAL ADMIN & FINANCE BUDGET	0	0	0	-198,973	-82,180	-147,934
331003 FEDERAL REVENUE - STIMULUS	0	0	0	-198,973	-82,180	-147,934
14 TOTAL PARKING ENFORCEMNT	-12,346,236	-9,209,177	-12,886,139	-13,075,958	-10,216,623	-13,561,040
335500 PARKING TAG SURCHARGE REFUND	-1,983,115	-1,366,355	-1,915,605	-2,000,000	-1,532,935	-2,000,000
341103 SCOFFLAW RELEASE FEE	-44,570	-58,419	-24,441	-20,000	-96,584	-50,000
341104 TOWING AND STORAGE FEE	-1,402,412	-1,621,462	-1,794,029	-1,600,000	-1,679,594	-1,750,000
341105 APPEAL FEE	-1,080	-410	-345	-600	-340	-600
341170 BAIL BOND PERMIT FEE	0	0	-4,000	-4,000	0	-4,000
341401 COPY & PUBLICATION FEE	-10	-10	0	0	0	0
342501 ON STREET PARKING METER FEE	-3,011,062	-1,924,778	-2,531,761	-2,975,240	-1,873,279	-2,930,240
351300 PARKING TAG FINES & PENALTIES	-5,387,142	-3,522,105	-5,443,127	-5,000,000	-4,330,964	-5,500,000
351303 BOOT REMOVAL PROGRAM	-9,271	-4,932	-4,771	-8,000	-2,217	-6,000
379003 DAMAGE TO PROPERTY	0	0	0	0	-200	0
389001 MISCELLANEOUS	-1,920	-123	-210	-200	-450	-200
389003 SALE OF LAND BLDG EQUIP	-205,419	-110,394	0	-100,000	-2,035	-20,000
389005 AUCTION SALES PVB	-300,236	-600,189	-1,167,849	-1,367,918	-698,026	-1,300,000
15 TOTAL ADMIN & FIN TREASURY	-447,877	-343,384	-384,422	-402,194	-286,005	-382,300
340000 CHARGES FOR SERVICES	-30,202	1,061	-27,137	-31,000	-6,413	-21,000
341102 GARNISHEE FILING FEE	-22	-14	-32	-24	-24	-30
341106 NON SUFFICIENT FUNDS FEE	-12,469	-17,935	-16,819	-21,000	-18,187	-21,000
341107 COLLECTION PROCESSING CHARGE	-82,942	-72,758	-135,650	-125,500	-162,057	-126,000
341110 WEB PAYMENT FEE	-100,770	-30,048	-14	-10,000	0	0
341120 SERVICES TO BSA	-184,170	-184,170	-184,170	-184,170	-92,085	-184,170
341401 COPY & PUBLICATION FEE	-1,002	-415	-196	-500	-21	-100
380102 LOCK BOX CHARGE REIMBURSEMT	-5,089	-39,104	-20,404	-25,000	-7,219	-25,000
389001 MISCELLANEOUS	-31,210	0	0	-5,000	0	-5,000
17 TOTAL DIVISION OF PURCHASE	-289,040	-306,024	-400,468	-383,000	-323,900	-330,000
340000 CHARGES FOR SERVICES	-81,786	-117,231	-81,482	-130,000	-71,380	-80,000
380508 GAS & PARTS REIMBURSEMENT	-145,740	-137,549	-215,883	-165,000	-162,666	-165,000



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17 TOTAL DIVISION OF PURCHASE	-289,040	-306,024	-400,468	-383,000	-323,900	-330,000
389001 MISCELLANEOUS	-22,866	-1,431	-2,968	-3,000	-10,099	-5,000
389003 SALE OF LAND BLDG EQUIP	-14,231	-41,433	-61,135	-45,000	-39,162	-40,000
389005 AUCTION SALES PVB	-24,417	-8,381	-39,000	-40,000	-40,593	-40,000
20 TOTAL POLICE	-1,702,557	-1,260,303	-1,606,120	-2,928,714	-266,442	-3,321,775
331003 FEDERAL REVENUE - STIMULUS	0	0	0	-322,939	0	0
334000 MISCELLANEOUS NYS REVENUE	-48,139	0	0	0	0	0
338103 STOP DWI	9,384	-64,565	-5,640	0	0	0
340000 CHARGES FOR SERVICES	-1,135,506	-324,358	-693,393	-509,000	0	-509,000
341130 SERVICES TO BMHA	0	-137,859	-160,044	-340,775	0	-340,775
341401 COPY & PUBLICATION FEE	-40,228	-35,527	-51,296	-50,000	-36,309	-50,000
342103 FUNERAL ESCORT FEE	-2,650	0	0	0	0	0
342502 SPECIAL EVENT FEE	-180,505	-388,941	-174,953	-175,000	-18,260	-175,000
351301 FINES & PENALTIES	-197,321	-106,750	-215,227	-200,000	-74,225	-200,000
364000 DEPOSIT OF UNCLAIMED PROPERTY	-100,000	-200,000	-100,000	-100,000	0	-100,000
365003 GIFTS AND DONATIONS	0	0	-200,000	0	0	0
380101 GRANT REIMBURSEMENT	0	0	0	-1,223,000	-131,561	-1,939,000
389001 MISCELLANEOUS	-1,265	-1,518	-759	-3,000	-720	-3,000
389005 AUCTION SALES PVB	-6,326	-785	-4,807	-5,000	-5,367	-5,000
21 TOTAL FIRE	-1,479,368	-1,030,812	-615,699	-4,251,325	98,808	-4,771,535
316300 FOREIGN FIRE INSURANCE	-919,442	-954,576	-565,981	-900,000	159,078	-900,000
321304 FRANCHISE FEE EMERGENCY SERV	-477,614	0	0	0	0	0
322110 TENT PERMIT FEE	-4,535	-2,050	-6,775	-8,000	-7,150	-8,000
322111 PROPANE PERMIT FEE	-5,650	-2,750	-5,225	-8,000	-4,700	-8,000
340000 CHARGES FOR SERVICES	0	0	-600	0	0	0
341401 COPY & PUBLICATION FEE	-2,560	-3,305	-1,919	-3,000	-1,740	-3,000
342204 EMS TRAINING & MISC	-28,200	-4,500	-2,100	0	0	0
342409 FOSTER HOME INSPECTIONS	-125	-225	-175	-225	-50	-225
351301 FINES & PENALTIES	-200	0	-375	-200	-300	-200
351307 FIRE SAFETY INSPECTIONS	-24,765	-30,963	-32,027	-31,000	-30,315	-31,000
379003 DAMAGE TO PROPERTY	-16,257	-32,442	0	-32,000	0	-32,000
380101 GRANT REIMBURSEMENT	0	0	0	-3,268,800	-5,915	-3,784,110
389001 MISCELLANEOUS	-20	0	-523	-100	-10,100	-5,000
25 TOTAL DEPARTMENT OF HUMAN RESOURCES	-3,054,857	-2,165,334	-2,973,726	-3,212,206	-6,408,803	-5,249,915
337306 MEDICARE D REIMBURSEMENT	-2,914,227	-1,955,862	-2,749,028	-3,000,000	-6,324,867	-5,101,000
341120 SERVICES TO BSA	-91,450	-91,450	-92,630	-92,630	-46,315	-92,630
341130 SERVICES TO BMHA	0	-9,283	-7,100	-14,485	0	-14,485
341140 SERVICES TO BOE	-20,724	-2,984	0	-41,386	0	0
341501 EXAMINATION FEE	-12,250	-4,290	-48,585	-45,000	-25,380	-30,000
365003 GIFTS AND DONATIONS	-3,100	-89,649	-67,206	-7,205	0	0
389001 MISCELLANEOUS	-10,200	-8,289	-5,813	-8,500	-9,260	-8,500
399910 COBRA ADMINISTRATIVE FEES	-2,906	-3,527	-3,364	-3,000	-2,981	-3,300
31 TOTAL DIVISION OF ENGINEERING	-1,104,768	-1,013,636	470,023	-1,421,150	-1,259,000	-1,183,150
322101 STREET PERMIT	-139,848	-113,389	-121,308	-150,000	-79,573	-125,000



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31 TOTAL DIVISION OF ENGINEERING	-1,104,768	-1,013,636	470,023	-1,421,150	-1,259,000	-1,183,150
322104 ENCROACHMENT PERMIT	-224,426	-181,652	-144,388	-165,000	-138,227	-150,000
322201 VEHICLE LIMIT PERMIT	-25,396	-27,534	-19,106	-26,000	-18,470	-20,000
340000 CHARGES FOR SERVICES	-96,813	-10,274	-138,079	-20,000	-682,662	-20,000
341401 COPY & PUBLICATION FEE	-75	-135	-60	-150	0	-150
341404 USE OF ENGINEERING PLANS FEE	-14,326	-24,244	-17,857	-20,000	-19,492	-20,000
342402 INSPECTION FEE	-2,127	-3,820	-4,265	-5,000	-2,775	-5,000
342403 PUBLIC UTILITY INSPECTION FEE	-436,920	-471,240	1,222,207	-500,000	-68,535	-500,000
342502 SPECIAL EVENT FEE	-8,777	-7,124	-13,153	-12,000	-10,570	-12,000
343002 STREET REPAIR PERMIT	-66,936	-61,944	-46,110	-62,000	-43,326	-50,000
343003 SMALL CELL FEE	0	0	0	-160,000	-72,455	-80,000
363023 MARINA RENT	-40,432	0	-1,000	0	-5,569	0
379003 DAMAGE TO PROPERTY	-47,649	-111,277	-246,586	-300,000	-115,865	-200,000
389001 MISCELLANEOUS	-1,043	-1,003	-270	-1,000	-1,482	-1,000
32 TOTAL DIVISION OF BUILDINGS	-993,599	-989,954	-971,811	-1,100,780	-673,482	-974,500
342508 BOARD UP CHARGES	-54,448	-19,682	-32,050	-40,000	-28,523	-30,000
348015 RENT	-24,775	-5,400	-4,500	-24,800	-9,950	-21,400
380502 DISTRICT HEATING CHARGE	0	-62,972	-20,545	-65,000	-6,645	-6,600
380503 COURT FACILITY AID	-913,666	-901,476	-913,191	-969,680	-627,848	-915,000
389001 MISCELLANEOUS	-650	-200	-800	-1,000	0	-1,000
389003 SALE OF LAND BLDG EQUIP	-60	-224	-725	-300	-516	-500
33 TOTAL TELECOMM UTILITIES/FRANCHISES	-141,698	-77,322	-105,018	-124,000	-64,761	-95,000
318200 CABLE FRANCHISE TAX	-78,228	-77,322	-72,820	-80,000	-62,981	-70,000
389001 MISCELLANEOUS	-63,470	0	-32,198	-44,000	-1,780	-25,000
41 TOTAL H SERV PARKS & REC PARKS	-61,851	-237,205	-270,313	-273,667	-214,483	-252,700
342502 SPECIAL EVENT FEE	-13,246	-8,850	-26,730	-25,000	-16,500	-19,000
347806 BALL DIAMOND & FIELD FEE	-32,130	-48,240	-50,715	-60,300	-14,875	-45,000
363022 PARK & RECREATION RENT	-16,330	-13,115	-25,868	-21,500	-14,815	-21,500
379003 DAMAGE TO PROPERTY	-145	0	0	-200	-1,293	-200
389001 MISCELLANEOUS	0	-167,000	-167,000	-166,667	-167,000	-167,000
42 TOTAL H SERV PARKS & REC RECREATION	-85,739	-59,895	-77,410	-72,000	-82,061	-93,200
347200 SWIMMING POOL FEE	-24,739	-628	-18,493	-15,000	-37,478	-38,000
347805 ICE RINK PERMIT	-61,000	-55,917	-58,917	-55,000	-44,583	-55,000
389001 MISCELLANEOUS	0	-3,350	0	-2,000	0	-200
45 TOTAL BUREAU OF FORESTRY	0	0	0	0	-17,629	0
389001 MISCELLANEOUS	0	0	0	0	-17,629	0
50 TOTAL STREET SANITATION	-212,281	-104,355	-92,549	-131,000	-45,929	-90,000
344301 REMOVING OBSTRUCTION CHARGE	-15,750	1,470	-8,610	-16,000	0	-10,000
351301 FINES & PENALTIES	-148,649	-44,873	-58,596	-55,000	-23,162	-55,000
380505 SALT REIMBURSEMENT	-47,882	-60,953	-21,443	-60,000	-22,767	-25,000
389001 MISCELLANEOUS	0	0	-3,900	0	0	0
52 TOTAL ANIMAL SHELTER	-143,648	-121,298	-138,258	-138,500	-117,057	-142,000
341160 SERVICES TO ERIE COUNTY	-1,950	-2,550	-5,100	-3,500	-4,000	-5,000



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52 TOTAL ANIMAL SHELTER	-143,648	-121,298	-138,258	-138,500	-117,057	-142,000
345503 ADPT ANIMALS- UNCLAIMED DEP	-67,286	-49,892	-53,778	-55,000	-45,479	-55,000
345504 ANIMAL SHOTS & VACCINES	-68,552	-53,198	-61,900	-60,000	-47,931	-62,000
365003 GIFTS AND DONATIONS	-5,860	-15,659	-17,480	-20,000	-19,648	-20,000
55 TOTAL DEPT OF COMMUNITY SERVICES	-143,716	-139,778	-136,922	-181,000	-75,168	-8,208,262
331000 MISCELLANEOUS FEDERAL REVENUE	-15,000	0	0	-15,000	0	-15,000
334103 CANNABIS TAX	0	0	0	0	0	-8,064,262
337001 J T P A P I C	-122,876	-124,763	-135,398	-126,000	-73,175	-126,000
337301 CDBG BURA	0	0	0	-35,000	0	0
345601 NUTRITION FOR THE ELDERLY	-5,840	-1,805	-1,524	-5,000	-1,993	-3,000
365003 GIFTS AND DONATIONS	0	-13,210	0	0	0	0
65 TOTAL PERMIT & INSPECTION SERVICES	-6,468,098	-6,549,088	-6,917,050	-7,771,475	-5,642,330	-8,131,930
321201 LODGING HOUSE LICENSE	-22,920	-19,358	-23,140	-21,000	-17,233	-20,000
321202 MARKET GROUP LICENSE	-69,375	-96,230	-92,225	-96,200	-76,815	-97,000
321203 LIC&PERM SHORT TERM RENTAL REG	0	0	-2,025	-55,000	-10,125	-55,000
321301 CERTIFICATES OF INSPECTION FEE	-21,631	-20,280	-23,229	-22,000	-24,443	-23,000
321302 FLAMMABLE LIQUID LICENSE	-4,750	-4,250	-4,250	-4,250	-4,250	-4,250
321303 SMOKE ABATEMENT GROUP LICENSE	-133,226	-151,656	-146,630	-152,000	-165,398	-197,600
321601 PLUMBER LICENSE	-55,843	-57,642	-58,733	-60,000	-56,210	-60,000
321602 ELECTRICIAN LICENSE	-39,990	-3,210	-40,080	-5,000	-4,430	-40,000
321603 HEATING CONTRACTOR LICENSE	-46,400	-47,400	-46,450	-47,000	-45,050	-47,000
321604 HOME IMPROVEMENT LICENSE	-742,318	-753,335	-762,390	-755,000	-724,235	-755,000
321605 CONSUMER ELECTRONICS LICENSE	-225	-225	-150	-225	-150	-225
321607 STATIONARY ENGINEER LICENSE	-74,217	-90,471	-77,455	-90,500	-56,300	-90,500
321608 PARKING LOT LICENSE	-45,300	-31,950	-44,175	-32,000	-33,000	-35,000
321609 BAKER & CONFECTIONER LICENSE	-2,670	-3,300	-2,800	-3,000	-2,890	-3,000
321610 RESTAURANT LICENSE	-123,120	-112,043	-139,348	-113,000	-129,763	-113,000
321611 RESTAURANT DANCE LICENSE	-10,350	-11,800	-14,425	-12,000	-14,250	-12,000
321612 VENDING MACHINE LICENSE	-17,650	-29,150	-21,300	-29,000	-1,175	-29,000
321613 BOWLING ALLEY LICENSE	-2,030	-2,450	-910	-1,000	-2,030	-1,000
321614 SECOND HAND DEALER LICENSE	-71,190	-92,530	-71,888	-92,500	-43,805	-92,500
321617 LIVERY LICENSE	-263	-150	0	-150	0	-100
321618 FIRE PREVENTION EXPLOS LICENSE	-89,865	-78,357	-80,197	-78,000	-84,577	-78,000
321619 ELEVATOR INSPECT/INSTALL LIC	-5,040	-1,680	-5,460	-1,700	-1,260	-1,700
321620 LIC&PERM MOBILE FOOD TRUCK LIC	0	0	-810	-12,000	-12,700	-12,000
321621 LIC&PERM LANDSCAPE/SNOWPLOW LI	0	-4,850	-9,573	-3,000	-9,083	-3,000
321622 LIC&PERM TOW TRUCK LICENSE	0	-4,000	-9,200	-4,000	-5,510	-5,000
321623 LIC&PERM SELF SERVE LAUNDRY LI	0	-40	-1,330	-2,000	-3,480	-2,000



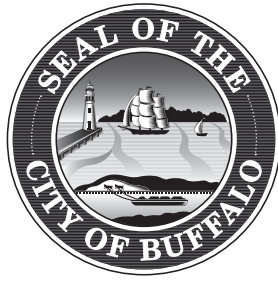
City of Buffalo
Recommended Budget 2023-2024
General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 5/1/2023	2023-2024 Recommended Budget
65 TOTAL PERMIT & INSPECTION SERVICES	-6,468,098	-6,549,088	-6,917,050	-7,771,475	-5,642,330	-8,131,930
321624 LIC&PERM COLLECTION AGENCY LIC	0	-6,400	-155,200	-120,000	-133,600	-120,000
321625 LIC&PERM EXHIBITOR & PEDDLER L	0	-23,419	-56,786	-36,000	-33,427	-36,000
321626 LIC&PERM SMOKE VAPE SHOP LICEN	0	0	0	0	0	-40,000
321701 AMUSEMENT GROUP LICENSE	-59,718	-37,185	-64,150	-50,000	-63,603	-50,000
321702 BINGO GROUP LICENSE	-21,154	-1,128	-16,015	-11,000	-11,341	-11,000
321703 GAMES OF CHANCE LICENSE	-11,816	-2,486	-1,257	-5,000	-14,294	-2,000
321800 BUSINESS LICENSE OTHER	-209,390	-169,708	-6,360	-15,000	-2,635	-15,000
322102 SIGN GROUP LICENSE	-16,311	-14,725	-10,798	-15,000	-4,687	-15,000
322103 ELEVATR ESCALTR PERMIT HOUSENF	-107,138	-91,098	-95,646	-92,000	-85,634	-92,000
322104 ENCROACHMENT PERMIT	-45,356	-80,719	-66,136	-50,000	-58,620	-55,000
322106 BUILDING PERMIT	-1,530,706	-1,491,482	-1,918,225	-1,500,000	-1,443,297	-1,995,000
322107 ELECTRICAL PERMIT	-305,754	-302,622	-264,464	-302,000	-294,749	-401,660
322108 PLUMBING PERMIT	-322,749	-286,625	-290,007	-300,000	-272,122	-375,000
322300 TAXICAB DRIVER LICENSE	-10,840	-7,890	-7,095	-8,000	-4,400	-5,000
322301 TAXICAB BUSINESSLICNSE HOUSENF	-5,838	-7,836	-8,735	-3,000	-3,664	-2,000
331003 FEDERAL REVENUE - STIMULUS	0	0	0	-228,000	-22,961	-243,045
337301 CDBG BURA	-39,584	-83,483	0	0	0	0
341301 ZONING APPEALS FEE	-12,400	-23,575	-26,475	-23,000	-19,850	-23,000
341303 MULTIPLE DWELLING REGISTRATION	-5,080	-1,740	-1,860	-1,700	-2,140	-1,800
341304 MULTIPLE DWELL FEE	-154,415	-53,025	-36,580	-53,000	-21,240	-50,000
341305 RENTL DWELLING UNIT REGISTRATN	-1,116,827	-1,376,315	-811,185	-1,376,000	-871,300	-1,376,000
341307 MORTGAGE DEFAULT FEE	0	0	-479,790	-500,000	0	-19,600
341401 COPY & PUBLICATION FEE	-332	-110	-310	-400	-17	-100
342101 ALARM SYSTEM FEE	-154,320	-157,860	-139,570	-160,000	-122,140	-160,000
342102 EXCESSIVE CALL BACK FEE	-2,850	-500	-7,128	-7,000	-2,200	-60,000
342401 BUILDING APPLICATION FEE	-393,162	-421,930	-409,380	-430,000	-364,710	-430,000
342405 ELEVATOR INSPECTION FEE	-24,215	-20,422	-17,050	-25,000	-13,976	-25,000
342503 DEMOLITION CHARGE	-46,940	-31,849	-27,715	-431,850	-39,815	-431,850
342504 ADMIN SURCHARGE	-63,347	-42,336	-55,047	-62,000	-22,126	-45,000
351301 FINES & PENALTIES	-229,486	-183,915	-265,913	-275,000	-185,622	-275,000
389001 MISCELLANEOUS	0	-12,350	0	0	0	0
70 TOTAL GENERAL CITY REVENUES	-441,532,749	-502,730,968	-514,689,862	-521,130,512	-329,687,426	-520,961,566
311100 REAL PROPERTY TAX LEVY	-139,169,787	-141,411,497	-140,562,171	-147,040,275	-146,287,720	-159,400,000
312000 OCCUPANCY TAX	-2,318	-2,805	-1,242	-2,500	-261	-1,200
316100 CLASS II UTILITY TAX	-256	-472	-7,905	-7,000	0	0
316200 CLASS I UTILITY TAX	-8,758,936	-8,088,908	-10,903,860	-8,500,000	-7,387,998	-8,500,000
318200 CABLE FRANCHISE TAX	-2,913,592	-3,144,553	-2,910,888	-3,000,000	-1,460,638	-2,950,000
319110 INTEREST & PENALTY TAX CURR	-691,504	-793,716	-921,602	-800,000	-757,326	-800,000
319111 INTEREST & PENALTY TAX DELINQ	-1,135,052	-980,852	-1,352,267	-1,200,000	-1,438,096	-1,350,000
319113 COURT ORDER TAX PYMNTS REC	0	0	-10,353	0	-495	0
331003 FEDERAL REVENUE - STIMULUS	0	-40,000,000	-15,379,562	-51,841,195	-2,613,632	-30,194,256



City of Buffalo
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	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 5/1/2023	2023-2024 Recommended Budget
70 TOTAL GENERAL CITY REVENUES	-441,532,749	-502,730,968	-514,689,862	-521,130,512	-329,687,426	-520,961,566
335006 SPECIAL STATE AID GNRCTY	-141,612,859	-180,957,607	-161,285,233	-161,285,233	-62,923,363	-161,285,233
335010 NYS MISC FINANCIAL ASSISTANCE	0	0	0	0	-300,000	0
335101 MORTGAGE TAX	-4,194,666	-3,077,510	-6,774,792	-3,900,000	-2,813,443	-3,900,000
335102 STAR PROGRAM	-8,674,414	-6,919,331	-6,385,980	-6,000,000	-5,924,107	-5,500,000
335221 TRIBAL COMPACT AGREEMENT	0	0	-39,105,466	-11,000,000	-2,711,055	-11,000,000
335222 ECHDC RENTAL PMT/CONCESSIONS	-25,000	-25,000	-25,000	-25,000	-25,000	-25,000
335223 NYS MISC REVENUE	0	0	-120,000	0	0	0
335500 PARKING TAG SURCHARGE REFUND	-345	-2,270	-4,945	-2,250	-2,505	-3,000
337430 DONATIONS FROM BURA	-432,787	0	0	0	0	0
338001 WESTERN REGION OFFTRACK BETING	-151,858	-190,498	-865,618	-300,000	-397,446	-400,000
338003 CARES ACT ERIE CTY	0	-1,000,000	0	0	0	0
338101 ERIE COUNTY SALES TAX	-86,538,697	-97,282,072	-107,000,993	-104,300,000	-80,859,008	-111,335,000
339001 PAYMENT IN LIEU OF TAXES	-3,483,520	-3,400,508	-3,241,106	-4,882,625	-3,653,901	-5,100,915
339002 REV SHARING NFTA/PEACE BRIDGE	-364,544	-524,696	-527,525	-435,000	-297,276	-525,000
339200 PILOT BMHA	0	0	-1,294,450	-250,000	0	-250,000
341105 APPEAL FEE	0	-60	-10	0	0	0
341120 SERVICES TO BSA	-1,606,000	-1,606,000	-1,800,000	-1,800,000	-900,000	-1,800,000
341130 SERVICES TO BMHA	0	-7,842	-6,989	-14,000	0	0
343001 MAINTENANCE ARTERIAL HIGHWAYS	-254,234	-169,489	-169,489	-254,000	-169,489	-170,000
351101 TRAFFIC VIOLATION FINES	-2,540,527	-2,518,530	-1,976,658	-2,500,000	-1,234,427	-4,250,000
351103 SCH ZN CAM	-81,205	-1,986,627	-187,638	0	-266	0
351110 COURT REVENUE COURT FINE	-243,402	-121,105	-159,072	-135,000	-135,355	-135,000
379002 INSURANCE RECOVERY	-58,530	-101,985	-226,700	-300,000	-26,112	-200,000
380103 CASH REFUND OF PRIOR YRS EXPEN	-117,182	-22,542	-111,711	-50,000	-183,169	-50,000
380104 NONCASH REFUND OF PRIOR YR EXP	0	0	-420,337	0	0	0
380518 REIMBURSEMENT-UTILITY MGT FEE	-136,268	-142,800	-142,800	-142,800	-107,100	-142,800
389001 MISCELLANEOUS	-3,024,109	2,188,304	1,176,506	-500,000	351,218	-500,000
389100 MISC REVENUE - LEASES GASB 87	0	0	-419,922	0	0	0
391052 TRF FROM WATER BOARD	-7,248,078	-7,610,482	-7,991,006	-8,390,556	-6,292,917	-8,810,084
391054 TRF FROM ENT FD PARKING	-2,400,000	-1,996,913	-2,900,000	-1,600,000	-800,000	-1,711,000
391055 TRF FROM ENT FUND SOLID WASTE	-673,078	-673,078	-673,078	-673,078	-336,539	-673,078
392101 SALE OF LAND BLDG EQUIP COMPTL	0	-159,525	0	0	0	0
393105 DEFICIT BOND BORROWING	-25,000,000	0	0	0	0	0
GRAND TOTAL	-483,608,087	-531,985,849	-548,084,896	-566,728,935	-367,149,215	-581,994,950



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APPROPRIATIONS

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SUMMARY OF DEPARTMENT APPROPRIATIONS

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APPROPRIATIONS BY TYPE

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DEPARTMENT APPROPRIATIONS BY TYPE



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
01 COMMON COUNCIL	2,458,073	2,593,388	2,831,041	3,292,397	2,217,583	3,430,468
02 CITY CLERK	2,674,582	2,350,313	3,575,801	3,905,053	2,775,325	4,105,017
03 MAYOR & EXECUTIVE	4,952,014	5,234,424	5,489,750	7,963,589	4,548,824	8,786,941
04 AUDIT & CONTROL	2,824,939	3,026,655	2,756,274	4,174,976	2,638,854	4,166,019
05 LAW	2,665,946	3,018,057	3,361,334	4,906,497	2,950,517	5,251,968
06 ASSESSMENT	2,340,009	1,958,396	1,888,938	3,719,630	2,110,425	3,697,097
08 MANAGEMENT INFORMATION SYSTEMS	4,614,323	5,679,001	5,187,060	7,113,901	4,286,072	6,516,390
11 ADMIN & FINANCE BUDGET	1,023,291	978,925	931,656	1,395,419	800,960	1,146,207
14 PARKING ENFORCEMNT	2,879,342	2,805,032	3,107,959	3,816,679	2,417,926	4,225,446
15 ADMIN & FIN TREASURY	1,210,891	1,084,333	1,041,793	1,273,785	765,499	1,276,458
17 DIVISION OF PURCHASE	5,957,338	5,703,059	7,265,667	10,217,760	6,761,076	10,391,449
20 POLICE	86,136,635	84,040,838	99,882,227	90,567,780	79,283,242	95,776,706
21 FIRE	63,554,595	64,201,818	68,367,790	70,985,100	56,327,670	72,412,142
25 DEPARTMENT OF HUMAN RESOURCES	4,540,181	3,618,091	4,525,807	5,854,238	3,565,381	6,104,289
30 DEPT OF PUB WORKS PARKS STS	358,432	393,104	357,541	320,908	205,534	1,200,568
31 DIVISION OF ENGINEERING	4,527,877	4,614,954	6,131,661	6,117,790	4,803,480	6,259,799
32 DIVISION OF BUILDINGS	7,186,191	7,048,613	8,607,668	9,084,760	7,373,705	9,842,784
33 TELECOMM UTILITIES/FRANCHISES	424,271	423,347	527,981	568,277	381,528	576,801
40 HUMAN SERV PARKS & REC ADMIN	290,183	338,274	354,842	314,015	270,966	362,957
41 H SERV PARKS & REC PARKS	2,207,751	1,907,695	2,224,584	2,505,218	1,667,071	2,575,083
42 H SERV PARKS & REC RECREATION	3,762,973	3,309,065	3,327,586	3,506,115	2,624,221	3,944,575
45 BUREAU OF FORESTRY	643,241	702,577	901,881	953,702	810,186	896,601
50 STREET SANITATION	9,027,025	8,776,432	10,841,889	11,488,470	11,540,491	10,809,240
52 ANIMAL SHELTER	968,939	922,631	978,626	1,114,453	905,433	1,217,655
55 DEPT OF COMMUNITY SERVICES	4,387,314	3,969,778	3,848,480	5,278,938	3,693,393	4,820,616
65 PERMIT & INSPECTION SERVICES	5,828,206	5,583,014	5,548,015	5,953,710	4,642,917	6,522,728
71 GENERAL CITY GRANTS IN AID	213,120	155,500	166,500	465,000	199,500	400,000
72 GENERAL CITY MISCELLANEOUS	23,382,744	24,440,910	23,060,496	25,096,715	20,123,692	25,833,867
73 GENERAL CITY FRINGE BENEFITS	135,728,793	142,316,833	145,775,756	168,827,609	119,252,855	180,966,488
74 GENERAL CITY DEBT SERV&RELATED	91,350	25,368,250	48,500	88,000	59,800	88,000
75 GENERAL CITY INTERFD TRANSFERS	100,177,969	100,609,041	104,444,987	105,858,451	105,464,205	98,390,590
GRAND TOTAL	487,038,536	517,172,345	527,360,089	566,728,935	455,468,334	581,994,950



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	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1 TOTAL PERSONAL SERVICES	197,921,477	199,099,734	220,478,294	223,716,303	178,093,834	235,754,888
411001 ANNUAL SALARY	144,240,030	144,216,181	157,816,036	175,457,341	126,531,209	185,585,621
411002 DUTY DISABILITY SALARY						
	12,101,217	13,784,274	13,273,663	7,140,000	10,735,318	7,642,600
412001 SEASONAL SALARY						
	973,004	605,162	1,162,842	1,413,843	929,797	1,526,200
412002 HOURLY SALARY	3,463,059	2,622,002	2,672,690	4,384,828	2,035,232	5,089,489
413001 OVERTIME	23,250,881	25,212,301	33,046,979	21,950,045	26,123,840	22,599,223
413002 HOLIDAY	2,801,577	3,000,581	3,317,574	3,414,670	3,551,998	3,205,597
413003 ACTING TIME	719,058	823,906	819,336	563,750	737,094	569,136
413004 SHIFT DIFFERENTIAL						
	291,402	254,351	259,764	255,450	261,773	256,500
413005 COURT TIME	2,586,072	943,476	1,625,696	1,506,000	1,624,029	1,706,000
413006 INFORMATION EXCHANGE						
	17,443	20,160	23,225	7,500	18,480	7,500
413010 FIELD TRAINING OFFICER						
	84,528	56,994	41,073	96,000	77,992	57,600
414001 LONGEVITY	4,235,791	4,259,028	4,188,187	4,194,810	3,364,179	4,266,760
414002 EDUCATIONAL INCENTIVE						
	399,350	422,638	425,492	428,650	410,833	420,400
414004 IN LIEU OF SUMMER HOURS	0	0	0	0	45	0
414007 PERFECT ATTENDANCE INCENTIVE	1,641,532	1,766,469	652,267	1,755,564	831,207	1,697,037
414008 LEADERSHIP STIPEND						
	64,469	67,258	67,008	67,000	52,882	67,000
414028 VACATION BUYOUT						
	52,842	57,051	71,001	75,745	68,305	84,748
415001 AUTOMOBILE ALLOWANCE	476,419	457,559	435,412	451,515	336,171	435,035
415002 CLOTHING ALLOWANCE						
	481,490	487,845	486,725	510,950	316,240	495,400
415003 TOOL ALLOWANCE						
	16,500	16,100	16,400	19,000	16,150	19,400
415004 DOG ALLOWANCE						
	24,811	26,399	22,361	23,642	21,870	23,642
429003 UNUSED SICK LEAVE						
	0	0	54,563	0	49,192	0
2 TOTAL FRINGE BENEFITS	129,973,600	135,062,756	137,833,330	160,707,109	121,602,592	172,123,888
421001 HEALTH INSURANCE RETIRED	31,924,690	31,875,310	35,736,977	42,322,480	31,488,666	44,438,604
421002 HEALTH INSURANCE ACTIVE	39,153,960	40,993,603	40,158,118	45,483,521	41,485,489	47,757,697
421003 GROUP LIFE INSURANCE						
	170,809	171,890	173,868	204,048	161,738	230,527
421004 GROUP DENTAL INSURANCE	1,166,956	1,231,294	1,180,885	1,836,000	1,982,839	1,836,000
421005 IN LIEU OF HEALTH INSURANCE	322,409	340,906	278,645	345,000	16,852	345,000
421006 DISABILITY INSURANCE						
	0	0	0	55,000	0	55,000
421007 UNION OPTICAL COVERAGE	150,000	150,000	150,000	150,000	75,000	150,000
421008 EXCISE TAX HEALTH INS- RETIRE	14,712	14,564	15,085	17,000	0	17,000
421009 EXCISE TAX HEALTH INS- ACTIVE	12,484	12,358	12,800	15,000	0	15,000
421024 UNION FUNERAL EXPENSE FUND	0	0	0	12,500	25,000	12,500
422000 FICA & MEDICARE	14,075,962	14,361,912	15,744,622	14,600,000	12,237,154	15,000,000
423001 NYS EMPLOYEE RETIREMENT	8,042,096	8,320,694	8,069,961	8,200,000	5,196,304	10,000,000
423002 NYS POLICE&FIRE RETIREMENT	29,306,831	31,270,823	35,046,089	35,000,000	24,430,402	39,000,000



City of Buffalo
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	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
2 TOTAL FRINGE BENEFITS	129,973,600	135,062,756	137,833,330	160,707,109	121,602,592	172,123,888
423003 CITY POLICE PENSION	22,560	22,560	22,560	22,560	6,535	22,560
425000 NYS UNEMPLOYMENT INSURANCE	164,320	-5,089	73,426	220,000	218,503	220,000
426000 WORKERS COMPENSATION	2,542,355	1,862,842	1,934,427	2,500,000	2,772,535	2,504,000
429001 SELF INSURE ADMINISTRATION FEE	73,227	74,107	73,433	85,000	64,031	90,000
429002 SELF INSURE CLAIMS	653,460	725,000	752,690	910,000	827,540	950,000
429003 UNUSED SICK LEAVE	409,312	135,242	1,239,750	1,000,000	614,005	1,000,000
429005 SALARY ADJUSTMENT	1,767,458	3,504,737	-2,830,006	7,729,000	0	8,480,000
3 TOTAL UTILITIES	14,191,220	15,171,702	18,419,338	19,457,491	19,567,252	18,504,643
441001 NATURAL GAS	829,304	966,692	1,550,207	1,800,115	1,822,945	1,571,000
441002 HEATING OIL	0	1,031	1,608	3,000	6,614	3,000
441003 ELECTRICITY	12,039,358	12,803,495	15,451,893	16,005,000	16,303,358	15,481,367
441004 TELEPHONE	1,191,252	1,245,785	1,272,829	1,494,376	1,242,310	1,294,276
441006 UTILITY MANAGEMENT FEES	131,305	154,700	142,800	155,000	192,024	155,000
4 TOTAL TRAVEL AND MEMBERSHIPS	144,134	136,588	213,194	324,857	139,199	372,264
458001 TRANSPORTATION	11,120	2,726	16,868	21,162	20,106	59,052
458002 MEALS & LODGING	29,748	3,707	22,591	27,346	20,046	82,736
458003 REGISTRATION & MEMBERSHIP FEES	103,266	130,155	173,735	276,349	99,047	230,476
5 TOTAL SUPPLIES	8,897,106	7,806,861	9,679,807	14,547,376	12,515,937	13,924,383
455100 INTERNAL PRINT SHOP	600	3,611	1,504	10,000	15,000	10,000
461001 OFFICE SUPPLIES	30,729	34,023	22,598	46,722	33,405	53,747
461002 CONTRACT VENDOR SUPPLIES	73,943	-77,176	80,485	75,000	105,929	110,000
461003 PRINTING DUPLICATING SUPPLIES	780	204	541	500	590	600
461004 RECREATION SUPPLIES	12,889	12,128	14,354	61,000	23,974	65,650
461005 PHOTO & DRAFTING SUPPLIES	5,218	7,834	6,634	9,050	0	9,100
461006 FURNITURE & EQUIP (NON CAPITAL)	365,530	405,918	960,202	901,595	961,567	1,008,305
461007 COMP & SOFTWARE (NON CAPITAL)	277,382	112,027	186,188	1,519,564	329,050	379,610
461101 AGRICULTURAL SUPPLIES	55,834	37,361	42,674	56,500	48,211	65,000
461103 CHEMICAL SUPPLIES	35,949	53,529	47,089	70,000	64,930	161,977
461104 LABORATORY SUPPLIES	2,347	3,826	1,497	4,000	3,921	4,000
461105 JANITORIAL SUPPLIES	150,678	147,048	140,946	165,300	114,682	145,300
461106 SALT & SAND	1,403,871	1,023,555	974,032	1,200,000	1,200,000	1,200,000
461201 CLOTHING & UNIFORMS	953,773	1,106,712	1,007,639	1,372,745	1,425,862	1,427,408
461202 TOOLS	31,967	112,662	42,949	32,650	63,335	75,047
461300 MEDICAL & VETERINARY SUPPLIES	66,705	80,766	46,428	52,485	54,413	93,260
461400 POSTAGE	607,253	414,616	423,956	678,100	676,991	702,525
462600 GASOLINE AND LUBRICANTS	1,641,650	1,569,407	2,531,689	4,604,450	3,543,512	4,380,200
463000 FOOD & PROVISIONS	12,121	8,373	10,910	20,000	15,090	21,621



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5 TOTAL SUPPLIES	8,897,106	7,806,861	9,679,807	14,547,376	12,515,937	13,924,383
464000 PERIODICALS	33,451	31,324	44,994	49,684	36,337	63,359
465001 AUTOMOTIVE SUPPLIES						
465002 TIRES AND TUBES	1,479,307	1,678,137	1,970,045	2,259,850	1,905,725	2,360,000
466000 BUILDING SUPPLIES	232,327	273,401	320,475	325,000	320,157	350,000
	41,184	50,920	30,883	74,940	42,617	65,190
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	70,316	59,213	60,188	83,475	71,924	84,025
466200 ROAD SUPPLIES	311,958	225,572	310,622	353,000	694,308	405,000
467000 MISCELLANEOUS SUPPLIES	999,344	431,872	400,286	521,766	764,409	683,459
6 TOTAL SERVICES	25,019,078	23,497,811	29,745,031	32,027,196	35,074,026	34,152,796
429007 CASE MANAGEMENT SERVICES IOD	375,000	375,000	375,000	585,000	448,750	595,000
432001 AUDITING SERVICES	214,578	193,476	224,667	244,179	205,965	250,000
432002 MEDICAL SERVICES	3,082,997	2,418,599	2,965,673	4,007,715	3,136,885	4,015,423
432003 LEGAL SERVICES	259,857	271,696	929,687	580,250	878,793	875,250
432004 ENGINEER & TECHNICAL SERVICES	1,462,846	1,077,094	1,901,583	2,425,403	2,377,955	2,977,603
433304 TIRE, TUBE, RIM REPAIR	76,636	70,119	50,225	70,000	70,022	70,000
434000 OTHER CONTRACTUAL SERVICES	6,512,468	5,437,034	6,311,421	6,128,403	9,025,090	5,521,661
434002 CREDIT CARD & BANK CHARGES	244,797	160,732	124,670	200,000	74,359	185,177
434003 COLLECTION AGENCY FEES	32,512	17,397	10,775	63,000	6,299	63,000
434004 CC NEIGHBORHOOD INITIATIVES	1,207,907	1,041,954	2,120,856	1,800,000	2,106,181	1,800,000
435003 ZOOLOGICAL SOCIETY OF BUFFALO	136,000	136,000	136,000	136,000	136,000	136,000
435005 KLEINHANS MANAGEMENT INC	50,000	50,000	50,000	50,000	50,000	50,000
435006 BUFFALO HISTORY MUSEUM	5,000	5,000	5,000	5,000	5,000	5,000
435007 DOCTOR LORD'S LIBRARY (BECHS)	500	500	500	500	500	500
435011 REAL ESTATE TAXES-OUT OF CITY	3,321	2,484	2,140	4,100	0	4,100
435109 GIA YOUTH PROGRAMS	3,000	3,000	0	0	3,000	0
435110 GIA HOME & COMMUNITY SERVICE	0	0	0	0	500	0
435201 GIA COUNCIL OF ARTS	99,870	75,000	100,000	0	150,000	0
435202 GIA MUSEUM & ART GALLERY	60,000	60,000	60,000	0	60,000	0
435205 GIA CULTURAL & ANTI- VIOLENCE	50,250	17,500	6,500	465,000	39,000	400,000
442100 REFUSE DISPOSAL SERVICES	1,047,754	1,056,401	1,128,618	1,200,000	1,087,533	1,250,000
442300 CUSTODIAL SERVICES	703,763	899,324	914,719	952,800	1,013,304	1,057,084
443100 ROAD REPAIRS	507,116	313,893	998,069	725,668	1,203,320	1,020,000
443200 BUILDING ALTERATIONS & REPAIRS	342,328	306,654	251,466	460,022	569,887	523,500
443301 MACHINERY & EQUIP REPAIRS	628,340	243,130	263,143	341,422	237,706	396,380
443302 VEHICLE BODY REPAIRS	207,601	219,404	367,278	303,500	228,507	337,000
443303 VEHICLE DRIVETRAIN REPAIRS	421,577	488,242	451,043	475,500	561,840	625,500
443400 EQUIP MAINTENANCE CONTRACTS	4,072,672	5,097,612	5,142,559	4,898,738	5,502,723	5,451,110



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	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
6 TOTAL SERVICES	25,019,078	23,497,811	29,745,031	32,027,196	35,074,026	34,152,796
444101 RENTAL LAND & BUILDINGS	297,380	283,264	294,470	448,341	402,991	525,641
444201 RENTAL EQUIPMENT & VEHICLES	436,675	507,333	461,912	721,083	735,517	1,276,524
452000 INSURANCE & SURETY BONDS	76,516	86,204	143,116	177,400	170,747	185,000
454000 ADVERTISING	113,797	90,630	93,148	170,425	66,465	232,525
455000 PRINTING & BINDING	70,982	101,184	76,250	177,550	116,330	196,407
455100 INTERNAL PRINT SHOP	28,059	12,002	27,008	39,357	44,135	42,385
456000 OTHER SERVICES	2,143,585	2,315,682	3,657,562	4,125,840	4,201,078	3,985,025
456001 CRIMINAL PROCESS	22,188	21,030	4,501	30,000	22,723	70,000
456010 CEREMONIES & ENTERTAINMENT	18,107	14,594	34,684	15,000	41,972	30,000
480000 OTHER SERVICES	3,100	28,643	60,788	0	92,946	0
7 TOTAL CAPITAL OUTLAY	2,492,878	2,235,820	2,989,512	5,552,152	6,412,644	2,598,499
471010 LAND IMPROVEMENTS	344,884	178,815	323,437	1,004,000	760,240	1,100,000
472000 BUILDINGS	377,468	172,946	1,650	91,400	10,998	91,400
473010 ROAD IMPROVEMENTS	142,748	258,285	121,875	250,000	335,924	300,000
474100 EQUIPMENT	541,082	681,011	307,953	511,252	678,831	542,099
474200 VEHICLES	1,086,695	944,763	2,234,597	3,695,500	4,626,651	565,000
8 TOTAL OTHER	108,399,043	134,161,074	108,001,583	110,396,451	110,633,716	104,563,590
480101 TAX & FEE ADJUSTMENTS	0	0	30	0	496	0
480102 CERTIORARI ADJUSTMENTS	70,654	75,003	161,374	500,000	222,692	300,000
480201 UNCOLLECTED ACCT REC PROVISION	1,263,314	3,065,689	0	0	0	0
480203 MOTOR VEHICLE SELF INSURANCE	159,989	73,339	174,996	100,000	93,584	125,000
480204 JUDGEMENT & CLAIMS CURRENT YR	1,759	6,147	5,081	50,000	543	10,000
480205 JUDGEMENT & CLAIMS PRIOR YR	6,625,129	4,962,039	-2,732,089	600,000	496,482	550,000
480206 CASH REFUND PRIOR YR REVENUE	8,879	1,566	24,484	0	11,733	0
480209 JUDGMENT & CLAIMS IN REM	0	0	53,105	200,000	0	100,000
480225 JUDGEMENTS & SETTLEMENTS PY	0	0	5,821,115	3,000,000	4,228,706	5,000,000
487107 DEFICIT BOND PRINCIPAL	0	25,000,000	0	0	0	0
487207 DEFICIT BOND INTEREST	0	307,000	0	0	0	0
487500 FISCAL AGENT EXPENSE	6,200	6,250	7,250	8,000	4,800	8,000
487601 BOND SALE EXPENSE	85,150	55,000	41,250	80,000	68,750	80,000
489121 TRF TO SPEC REVENUE FUND FED	0	0	1,199,837	0	7,028,387	0
489122 TRF TO SPEC REVENUE FUND NYS	0	23,881	0	0	0	0
489130 TRF TO CAPITAL PROJECTS FUND	400,000	400,000	400,000	400,000	1,307,000	400,000
489140 TRF TO CAP DEBT SER FUND	28,955,211	29,362,402	28,842,667	34,635,693	34,635,693	27,167,832
489194 TRANSFER TO ARPA	0	0	3,179,725	0	2,613,632	0



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8 TOTAL OTHER	108,399,043	134,161,074	108,001,583	110,396,451	110,633,716	104,563,590
489199 TRF TO BOARD OF EDUCATION	70,822,758	70,822,758	70,822,758	70,822,758	59,921,218	70,822,758
GRAND TOTAL	487,038,536	517,172,345	527,360,089	566,728,935	484,039,199	581,994,950



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	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
01 TOTAL COMMON COUNCIL	2,458,073	2,593,388	2,831,041	3,292,397	2,255,583	3,430,468
1 PERSONAL SERVICES	2,434,531	2,593,190	2,617,359	3,279,897	2,217,583	3,416,468
4 TRAVEL AND MEMBERSHIPS	1,617	198	0	12,500	0	14,000
6 SERVICES	21,925	0	213,682	0	38,000	0
02 TOTAL CITY CLERK	2,674,582	2,350,313	3,575,801	3,905,053	3,505,496	4,105,017
1 PERSONAL SERVICES	1,089,632	1,052,877	1,112,866	1,551,950	1,007,914	1,589,096
3 UTILITIES	7,677	5,086	4,248	7,000	1,499	2,000
4 TRAVEL AND MEMBERSHIPS	144	50	50	6,475	819	6,475
5 SUPPLIES	36,884	24,241	36,798	72,290	58,570	72,670
6 SERVICES	1,540,246	1,268,058	2,421,839	2,267,338	2,436,694	2,434,776
03 TOTAL MAYOR & EXECUTIVE	4,952,014	5,234,424	5,489,750	7,963,589	4,679,292	8,786,941
1 PERSONAL SERVICES	4,367,078	4,350,744	4,658,159	6,081,259	4,018,290	6,838,619
4 TRAVEL AND MEMBERSHIPS	26,952	59,614	71,441	60,011	39,827	78,742
5 SUPPLIES	7,587	31,920	25,084	25,275	11,622	36,455
6 SERVICES	550,397	792,146	694,932	1,044,044	606,360	1,029,126
7 CAPITAL OUTLAY	0	0	40,134	753,000	3,192	804,000
04 TOTAL AUDIT & CONTROL	2,824,939	3,026,655	2,756,274	4,174,976	2,663,125	4,166,019
1 PERSONAL SERVICES	2,546,624	2,717,536	2,451,365	3,810,784	2,366,850	3,770,285
4 TRAVEL AND MEMBERSHIPS	12,791	7,042	21,203	30,222	17,418	44,408
5 SUPPLIES	13,737	72,210	18,914	28,471	23,762	38,196
6 SERVICES	251,345	229,866	264,792	304,999	255,095	312,630
7 CAPITAL OUTLAY	442	0	0	500	0	500
05 TOTAL LAW	2,665,946	3,018,057	3,361,334	4,906,497	2,967,225	5,251,968
1 PERSONAL SERVICES	2,260,901	2,340,310	2,202,164	3,889,872	1,797,197	3,764,093
4 TRAVEL AND MEMBERSHIPS	1,380	0	0	5,000	2,735	13,250
5 SUPPLIES	20,257	23,822	26,535	28,000	22,432	36,000
6 SERVICES	383,408	653,925	1,132,636	983,625	1,144,861	1,438,625
06 TOTAL ASSESSMENT	2,340,009	1,958,396	1,888,938	3,719,630	2,554,856	3,697,097
1 PERSONAL SERVICES	1,954,878	1,858,089	1,837,807	2,221,330	1,479,065	2,341,297
3 UTILITIES	4,481	2,241	0	0	0	0
4 TRAVEL AND MEMBERSHIPS	0	0	150	4,300	150	4,300
5 SUPPLIES	3,839	135	145	2,650	0	2,850
6 SERVICES	376,810	97,932	50,836	1,491,350	1,075,641	1,348,650
08 TOTAL MANAGEMENT INFORMATION SYSTEMS	4,614,323	5,679,001	5,187,060	7,113,901	5,526,870	6,516,390
1 PERSONAL SERVICES	1,807,855	1,567,432	1,779,619	2,198,667	1,556,611	2,534,435
4 TRAVEL AND MEMBERSHIPS	6,445	6,490	19,426	131,100	25,132	74,000
5 SUPPLIES	155,101	44,730	90,831	1,408,093	329,890	287,920
6 SERVICES	2,475,154	3,712,841	3,239,072	3,363,341	3,473,163	3,600,035
7 CAPITAL OUTLAY	169,768	347,507	58,113	12,700	142,074	20,000
11 TOTAL ADMIN & FINANCE BUDGET	1,023,291	978,925	931,656	1,395,419	806,472	1,146,207
1 PERSONAL SERVICES	944,890	926,823	878,972	1,336,875	777,330	1,087,663
4 TRAVEL AND MEMBERSHIPS	32,274	32,274	52,306	32,344	12,242	32,344
5 SUPPLIES	0	0	0	0	15,750	0
6 SERVICES	46,127	19,829	378	26,200	1,149	26,200
14 TOTAL PARKING ENFORCEMNT	2,879,342	2,805,032	3,107,959	3,816,679	2,902,561	4,225,446
1 PERSONAL SERVICES	2,054,816	2,195,064	2,202,146	2,563,491	1,756,289	2,978,108
4 TRAVEL AND MEMBERSHIPS	0	0	0	0	450	0
5 SUPPLIES	72,476	38,968	71,454	96,375	103,815	100,275
6 SERVICES	646,512	570,999	834,360	1,084,813	984,063	1,142,063
7 CAPITAL OUTLAY	105,538	0	0	72,000	57,944	5,000



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15 TOTAL ADMIN & FIN						
TREASURY	1,210,891	1,084,333	1,041,793	1,273,785	765,499	1,276,458
1 PERSONAL SERVICES	936,893	918,197	901,168	997,116	678,593	1,035,967
6 SERVICES	273,997	166,137	140,625	254,429	86,906	240,491
7 CAPITAL OUTLAY	0	0	0	22,240	0	0
17 TOTAL DIVISION OF						
PURCHASE	5,957,338	5,703,059	7,265,667	10,217,760	8,344,384	10,391,449
1 PERSONAL SERVICES	1,337,608	1,322,588	1,396,880	1,566,050	1,110,259	1,679,564
4 TRAVEL AND MEMBERSHIPS	0	0	0	2,150	0	2,150
5 SUPPLIES	4,245,153	4,048,980	5,457,510	8,091,410	6,639,049	8,030,360
6 SERVICES	358,133	327,511	404,071	495,350	498,590	553,150
7 CAPITAL OUTLAY	16,444	3,980	7,206	62,800	96,487	126,225
20 TOTAL POLICE	86,136,635	84,040,838	99,882,227	90,567,780	80,282,094	95,776,706
1 PERSONAL SERVICES	81,292,328	79,942,444	94,768,212	85,103,679	74,102,800	91,208,797
3 UTILITIES	161,339	147,923	173,224	180,276	154,921	180,276
4 TRAVEL AND MEMBERSHIPS	19,900	16,537	24,435	12,000	18,379	42,000
5 SUPPLIES	1,592,331	993,268	1,564,954	1,551,787	1,624,069	1,742,643
6 SERVICES	2,572,633	1,898,522	1,788,273	2,108,826	1,690,832	2,522,016
7 CAPITAL OUTLAY	498,104	1,042,144	1,563,129	1,611,212	2,691,093	80,974
21 TOTAL FIRE	63,554,595	64,201,818	68,367,790	70,985,100	56,998,876	72,412,142
1 PERSONAL SERVICES	61,287,634	62,243,094	66,391,078	68,263,829	54,091,070	69,477,556
3 UTILITIES	3,958	6,195	7,976	12,000	7,852	12,000
4 TRAVEL AND MEMBERSHIPS	23,662	13,349	9,703	3,875	4,360	26,575
5 SUPPLIES	734,459	951,919	886,989	1,280,685	1,509,243	1,414,610
6 SERVICES	1,142,622	840,079	1,072,045	1,224,711	1,212,345	1,306,401
7 CAPITAL OUTLAY	362,261	147,183	0	200,000	174,005	175,000
25 TOTAL DEPARTMENT OF						
HUMAN RESOURCES	4,540,181	3,618,091	4,525,807	5,854,238	4,162,158	6,104,289
1 PERSONAL SERVICES	1,134,806	1,093,373	1,204,706	1,776,700	994,541	1,612,856
4 TRAVEL AND MEMBERSHIPS	399	574	100	600	100	2,820
5 SUPPLIES	2,548	694	2,617	7,615	2,191	7,725
6 SERVICES	3,402,427	2,523,450	3,318,384	4,069,323	3,165,326	4,480,888
30 TOTAL DEPT OF PUB						
WORKS PARKS STS	358,432	393,104	357,541	320,908	205,534	1,200,568
1 PERSONAL SERVICES	358,389	393,093	357,493	320,908	204,963	1,200,568
4 TRAVEL AND MEMBERSHIPS	0	0	0	0	126	0
5 SUPPLIES	20	0	0	0	397	0
6 SERVICES	23	12	48	0	48	0
31 TOTAL DIVISION OF						
ENGINEERING	4,527,877	4,614,954	6,131,661	6,117,790	5,773,326	6,259,799
1 PERSONAL SERVICES	3,479,030	3,684,697	4,008,618	4,539,347	3,525,138	4,154,426
5 SUPPLIES	277,099	211,042	274,485	303,875	620,640	363,043
6 SERVICES	576,728	451,215	1,703,050	1,021,768	1,291,103	1,437,330
7 CAPITAL OUTLAY	195,020	268,001	145,507	252,800	336,445	305,000
32 TOTAL DIVISION OF						
BUILDINGS	7,186,191	7,048,613	8,607,668	9,084,760	8,770,472	9,842,784
1 PERSONAL SERVICES	3,665,532	3,747,185	4,210,435	4,778,629	3,332,071	5,047,879
3 UTILITIES	0	1,031	1,608	3,000	6,614	3,000
5 SUPPLIES	148,879	190,966	93,667	176,700	134,980	188,175
6 SERVICES	2,994,312	2,932,926	4,289,523	4,024,031	5,278,376	4,453,930
7 CAPITAL OUTLAY	377,468	176,505	12,434	102,400	18,430	149,800
33 TOTAL TELECOMM						
UTILITIES/FRANCHISES	424,271	423,347	527,981	568,277	418,530	576,801
1 PERSONAL SERVICES	396,925	382,396	410,204	449,777	346,501	464,998
5 SUPPLIES	5,031	150	40	3,000	0	2,500
6 SERVICES	20,820	28,091	22,918	35,500	28,911	39,303
7 CAPITAL OUTLAY	1,496	12,710	94,819	80,000	43,118	70,000



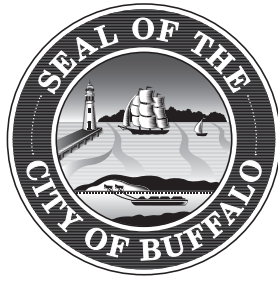
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	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
40 TOTAL HUMAN SERV PARKS & REC ADMIN	290,183	338,274	354,842	314,015	270,966	362,957
1 PERSONAL SERVICES	290,165	338,274	354,842	314,015	270,966	362,957
6 SERVICES	18	0	0	0	0	0
41 TOTAL H SERV PARKS & REC PARKS	2,207,751	1,907,695	2,224,584	2,505,218	1,916,260	2,575,083
1 PERSONAL SERVICES	1,663,235	1,625,720	1,724,910	2,030,318	1,376,447	2,146,083
5 SUPPLIES	64,132	45,704	49,124	62,600	61,673	77,200
6 SERVICES	478,524	216,830	450,360	397,300	449,148	351,800
7 CAPITAL OUTLAY	1,860	19,441	189	15,000	28,992	0
42 TOTAL H SERV PARKS & REC RECREATION	3,762,973	3,309,065	3,327,586	3,506,115	2,933,956	3,944,575
1 PERSONAL SERVICES	1,953,043	1,284,384	1,428,268	1,493,265	641,696	1,805,048
5 SUPPLIES	29,464	44,391	49,562	60,400	65,433	157,027
6 SERVICES	1,780,466	1,980,290	1,849,755	1,952,450	2,226,827	1,982,500
45 TOTAL BUREAU OF FORESTRY	643,241	702,577	901,881	953,702	1,377,169	896,601
1 PERSONAL SERVICES	297,968	285,389	296,647	344,154	228,362	390,601
5 SUPPLIES	2,099	2,838	3,479	4,000	5,165	5,500
6 SERVICES	343,174	414,349	601,755	605,548	1,143,642	500,500
50 TOTAL STREET SANITATION	9,027,025	8,776,432	10,841,889	11,488,470	13,931,692	10,809,240
1 PERSONAL SERVICES	6,955,151	7,395,421	7,966,559	7,510,620	6,385,570	8,033,676
5 SUPPLIES	1,423,112	1,043,877	988,271	1,220,550	1,222,453	1,228,313
6 SERVICES	231,953	302,134	1,143,434	643,800	4,263,046	1,095,251
7 CAPITAL OUTLAY	416,810	35,000	743,626	2,113,500	2,060,624	452,000
52 TOTAL ANIMAL SHELTER	968,939	922,631	978,626	1,114,453	1,023,208	1,217,655
1 PERSONAL SERVICES	731,536	734,979	782,353	845,053	726,224	946,134
4 TRAVEL AND MEMBERSHIPS	0	0	0	0	2,435	0
5 SUPPLIES	45,779	33,938	34,474	67,100	49,740	69,221
6 SERVICES	188,840	149,178	160,882	202,300	244,808	202,300
7 CAPITAL OUTLAY	2,783	4,535	918	0	0	0
55 TOTAL DEPT OF COMMUNITY SERVICES	4,387,314	3,969,778	3,848,480	5,278,938	3,870,266	4,820,616
1 PERSONAL SERVICES	1,575,087	1,527,891	1,491,626	2,797,638	2,004,746	3,034,466
4 TRAVEL AND MEMBERSHIPS	0	160	80	80	0	7,000
5 SUPPLIES	421	74	900	51,100	11,055	51,100
6 SERVICES	2,811,806	2,441,653	2,355,874	2,430,120	1,854,465	1,668,050
7 CAPITAL OUTLAY	0	0	0	0	0	60,000
65 TOTAL PERMIT & INSPECTION SERVICES	5,828,206	5,583,014	5,548,015	5,953,710	5,021,928	6,522,728
1 PERSONAL SERVICES	5,349,750	5,324,468	5,101,413	5,530,580	4,149,562	5,990,648
4 TRAVEL AND MEMBERSHIPS	18,570	300	14,300	24,200	15,025	24,200
5 SUPPLIES	16,698	2,993	3,975	5,400	4,005	12,600
6 SERVICES	98,303	76,438	104,891	139,530	93,096	145,280
7 CAPITAL OUTLAY	344,884	178,815	323,437	254,000	760,240	350,000
71 TOTAL GENERAL CITY GRANTS IN AID	213,120	155,500	166,500	465,000	252,500	400,000
6 SERVICES	213,120	155,500	166,500	465,000	252,500	400,000
72 TOTAL GENERAL CITY MISCELLANEOUS	23,382,744	24,440,910	23,060,496	25,096,715	25,729,635	25,833,867
3 UTILITIES	14,013,765	15,009,226	18,232,281	19,255,215	19,396,366	18,307,367
6 SERVICES	1,239,254	1,247,901	1,320,118	1,391,500	1,279,033	1,441,500
8 OTHER	8,129,724	8,183,783	3,508,097	4,450,000	5,054,237	6,085,000
73 TOTAL GENERAL CITY FRINGE BENEFITS	135,728,793	142,316,833	145,775,756	168,827,609	128,549,787	180,966,488
1 PERSONAL SERVICES	5,755,193	7,254,077	7,942,425	8,120,500	6,947,194	8,842,600
2 FRINGE BENEFITS	129,973,600	135,062,756	137,833,330	160,707,109	121,602,592	172,123,888



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2019-2020 Actual Amount	2020-2021 Actual Amount	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
74 TOTAL GENERAL CITY DEBT SERV&RELATED	91,350	25,368,250	48,500	88,000	73,550	88,000
8 OTHER	91,350	25,368,250	48,500	88,000	73,550	88,000
75 TOTAL GENERAL CITY INTERFD TRANSFERS	100,177,969	100,609,041	104,444,987	105,858,451	105,505,929	98,390,590
8 OTHER	100,177,969	100,609,041	104,444,987	105,858,451	105,505,929	98,390,590
GRAND TOTAL	487,038,536	517,172,345	527,360,089	566,728,935	484,039,199	581,994,950



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DEPARTMENTS/DIVISIONS

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DEPARTMENT OF COMMON COUNCIL & LEGISLATIVE

DEPARTMENT OF CITY CLERK

MAYOR & EXECUTIVE DEPARTMENT

DEPARTMENT OF AUDIT & CONTROL

DEPARTMENT OF LAW

DEPARTMENT OF ASSESSMENT & TAXATION

DEPARTMENT OF MANAGEMENT INFORMATION SYSTEMS

DEPARTMENT OF ADMINISTRATION, FINANCE,
POLICY & URBAN AFFAIRS

DEPARTMENT OF PARKING

DEPARTMENT OF POLICE

DEPARTMENT OF FIRE

DEPARTMENT OF HUMAN RESOURCES

DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

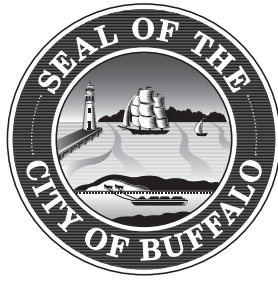
DEPARTMENT OF COMMUNITY SERVICES &
RECREATIONAL PROGRAMMING

DEPARTMENT OF PERMITS & INSPECTION SERVICES



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DEPARTMENT OF COMMON COUNCIL

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NINE COUNCILMEMBERS

Divisions 01-1003 through 01-1014

• • •

LEGISLATIVE

Division 01-1002

DEPARTMENT OF COMMON COUNCIL

Nine Councilmembers Division #01-1003 through 01-1014

Goals

To carry out the powers and duties as set forth in the City Charter in such a fashion as to insure good government and good order of the City, the protection of persons and property therein and the preservation of the health and welfare of the citizens of the City of Buffalo, NY.

Activities

Common Council

1. Exercise governance of the City of Buffalo as a legislative body.
2. Enact laws, ordinances, rules, and regulations for the common good of City residents and businesses.
3. Adopt the City's annual Operating, Capital, and Grant budgets.
4. Authorizes the borrowing of funds as required by enabling statute.
5. Confirm the appointment of Local Officials as required by City Charter.
6. Fix the salary and compensation of every officer and employee of the City.
7. Investigate and inquire into all matters brought before the Common Council to include administering oaths and compelling testimony.
8. Holds public hearings as required by law.

Legislative

1. Provide technical, clerical, and administrative support to the Common Council and individually to its members.
2. Provide staff assistance for all regularly scheduled or specially called public meetings and hearings.
3. Prepare resolutions, rules, and regulations for enactment by the Common Council.
4. Assist with the investigation and review of items and issues brought before the Common Council.
5. Provide streaming of meetings.
6. Maintain Transparency.

DEPARTMENT OF COMMON COUNCIL

**Nine Councilmembers
Division #01-1003 through 01-1014**

Work Program Statistics

	Actual 2021- 2022	Projection 2022-2023	Estimate 2023- 2024
Regular Council Meetings	24	23	24
Regular Committee Meetings	96	100	100
Special Council Meetings	6	3	5
Special Committee Meetings	26	23	20
Rezoning-requested	10	10	10
-approved	8	9	8
Use Permits – submitted	62	102	110
-approved	52	82	85
District Council Members	9	9	9



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
COUNCILMEMBERS TOTAL	1,898,782	2,006,654	2,006,654	1,560,184	2,097,212
1003 COUNCILMEMBER TWO	187,799	223,085	223,085	175,332	232,006
10103001 COUNCILMEMBER 2 PS	187,799	223,085	223,085	175,332	232,006
411001 ANNUAL SALARY	167,797	202,380	202,380	159,546	211,301
414001 LONGEVITY	0	700	700	0	700
414008 LEADERSHIP STIPEND	15,001	15,000	15,000	11,839	15,000
415001 AUTOMOBILE ALLOWANCE	5,001	5,005	5,005	3,946	5,005
1004 COUNCILMEMBER THREE	246,065	216,785	216,785	176,739	225,006
10104001 COUNCILMEMBER 3 PS	246,065	214,785	214,785	176,739	223,006
411001 ANNUAL SALARY	233,664	202,380	202,380	167,357	211,301
414001 LONGEVITY	1,400	1,400	1,400	700	700
414008 LEADERSHIP STIPEND	6,001	6,000	6,000	4,736	6,000
415001 AUTOMOBILE ALLOWANCE	5,001	5,005	5,005	3,946	5,005
10104004 COUNCILMEMBER THREE TR	0	2,000	2,000	0	2,000
458001 TRANSPORTATION	0	900	900	0	900
458002 MEALS & LODGING	0	900	900	0	900
458003 REGISTRATION & MEMBERSHIP FEES	0	200	200	0	200
1005 COUNCILMEMBER 4	222,716	232,413	232,413	183,511	246,983
10105001 COUNCILMEMBER 4 PS	222,716	232,413	232,413	183,511	246,983
411001 ANNUAL SALARY	211,715	220,708	220,708	174,129	235,278
414001 LONGEVITY	0	700	700	700	700
414008 LEADERSHIP STIPEND	6,001	6,000	6,000	4,736	6,000
415001 AUTOMOBILE ALLOWANCE	5,001	5,005	5,005	3,946	5,005
1007 COUNCILMEMBER 6	189,506	205,773	205,773	152,061	215,951
10107001 COUNCILMEMBER 6 PS	189,506	202,273	202,273	152,061	212,451
411001 ANNUAL SALARY	178,504	190,568	190,568	143,379	200,746
414001 LONGEVITY	0	700	700	0	700
414008 LEADERSHIP STIPEND	6,001	6,000	6,000	4,736	6,000
415001 AUTOMOBILE ALLOWANCE	5,001	5,005	5,005	3,946	5,005
10107004 COUNCILMEMBER SIX TR	0	3,500	3,500	0	3,500
458001 TRANSPORTATION	0	1,000	1,000	0	1,000
458002 MEALS & LODGING	0	2,000	2,000	0	2,000
458003 REGISTRATION & MEMBERSHIP FEES	0	500	500	0	500
1009 COUNCILMEMBER 8	225,358	237,588	237,588	183,836	253,983
10109001 COUNCILMEMBER 8 PS	225,358	234,088	234,088	183,836	248,983
411001 ANNUAL SALARY	212,307	220,708	220,708	174,129	235,278
414001 LONGEVITY	2,050	2,375	2,375	1,025	2,700
414008 LEADERSHIP STIPEND	6,001	6,000	6,000	4,736	6,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
COUNCILMEMBERS TOTAL	1,898,782	2,006,654	2,006,654	1,560,184	2,097,212
415001 AUTOMOBILE ALLOWANCE	5,001	5,005	5,005	3,946	5,005
10109004 COUNCILMEMBER 8 TR	0	3,500	3,500	0	5,000
458001 TRANSPORTATION	0	1,500	1,500	0	2,000
458002 MEALS & LODGING	0	1,500	1,500	0	2,000
458003 REGISTRATION & MEMBERSHIP FEES	0	500	500	0	1,000
1010 COUNCILMEMBER 9	205,815	216,885	216,885	156,839	215,251
10110001 COUNCILMEMBER 9 PS	205,815	213,385	213,385	156,839	211,751
411001 ANNUAL SALARY	194,814	202,380	202,380	148,156	200,746
414008 LEADERSHIP STIPEND	6,001	6,000	6,000	4,736	6,000
415001 AUTOMOBILE ALLOWANCE	5,001	5,005	5,005	3,946	5,005
10110004 COUNCILMEMBER 9 TR	0	3,500	3,500	0	3,500
458001 TRANSPORTATION	0	1,000	1,000	0	1,000
458002 MEALS & LODGING	0	2,000	2,000	0	2,000
458003 REGISTRATION & MEMBERSHIP FEES	0	500	500	0	500
1011 COUNCILMEMBER 10	203,771	212,217	212,217	166,370	220,942
10111001 COUNCILMEMBER 10 PS	203,771	212,217	212,217	166,370	220,942
411001 ANNUAL SALARY	187,744	195,862	195,862	154,530	204,587
414001 LONGEVITY	1,025	1,350	1,350	0	1,350
414008 LEADERSHIP STIPEND	10,001	10,000	10,000	7,893	10,000
415001 AUTOMOBILE ALLOWANCE	5,001	5,005	5,005	3,946	5,005
1012 COUNCILMEMBER 11	219,618	228,145	228,145	179,336	237,457
10112001 COUNCILMEMBER 11 PS	219,618	228,145	228,145	179,336	237,457
411001 ANNUAL SALARY	206,892	215,415	215,415	169,954	224,727
414001 LONGEVITY	1,725	1,725	1,725	700	1,725
414008 LEADERSHIP STIPEND	6,001	6,000	6,000	4,736	6,000
415001 AUTOMOBILE ALLOWANCE	5,001	5,005	5,005	3,946	5,005
1014 COUNCILMEMBER 13	198,134	233,763	233,763	186,161	249,633
10114001 COUNCILMEMBER 13 PS	198,134	233,763	233,763	186,161	249,633
411001 ANNUAL SALARY	186,108	220,708	220,708	174,129	235,278
414001 LONGEVITY	1,025	2,050	2,050	3,350	3,350
414008 LEADERSHIP STIPEND	6,001	6,000	6,000	4,736	6,000
415001 AUTOMOBILE ALLOWANCE	5,001	5,005	5,005	3,946	5,005



City of Buffalo
Recommended Budget 2023-2024
General Fund

**Common Council
Budgeted Salaries**

Description	Step	Grade	Qty	Unit Cost	Total
10103001-411001					
Councilmember 2 (Council President)	5	H001	1	\$ 75,000	\$ 75,000
Legislative Assistant			1	56,162	56,162
Senior Legislative Assistant IV			1	80,139	80,139
Total Councilmember 2			3		\$ 211,301
10104001-411001					
Councilmember 3	5	H001	1	\$ 75,000	\$ 75,000
Legislative Assistant			1	56,162	56,162
Senior Legislative Assistant IV			1	80,139	80,139
Total Councilmember 3			3		\$ 211,301
10105001-411001					
Councilmember 4	5	H001	1	\$ 75,000	\$ 75,000
Senior Legislative Assistant IV			2	80,139	160,278
Total Councilmember 4			3		\$ 235,278
10107001-411001					
Councilmember 6	5	H001	1	\$ 75,000	\$ 75,000
Senior Legislative Assistant			2	62,873	125,746
Total Councilmember 6			3		\$ 200,746
10109001-411001					
Councilmember 8	5	H001	1	\$ 75,000	\$ 75,000
Senior Legislative Assistant IV			2	85,574	171,148
Total Councilmember 8			3		\$ 246,148
10110001-411001					
Councilmember 9	5	H001	1	\$ 75,000	\$ 75,000
Senior Legislative Assistant			2	62,873	125,746
Total Councilmember 9			3		\$ 200,746
10111001-411001					
Councilmember 10 (Majority Leader)	5	H001	1	\$ 75,000	\$ 75,000
Legislative Aide			1	49,448	49,448
Senior Legislative Assistant IV			1	80,139	80,139
Total Councilmember 10			3		\$ 204,587
10112001-411001					
Councilmember 11 (President Pro Tempore)	5	H001	1	\$ 75,000	\$ 75,000
Senior Legislative Assistant IV			1	80,139	80,139
Senior Legislative Assistant II			1	69,588	69,588
Total Councilmember 11			3		\$ 224,727
10114001-411001					
Councilmember 13	5	H001	1	\$ 75,000	\$ 75,000
Senior Legislative Assistant IV			2	80,139	160,278
Total Councilmember 13			3		\$ 235,278
Totals			27		\$ 1,970,112



City of Buffalo
Recommended Budget 2023-2024
General Fund

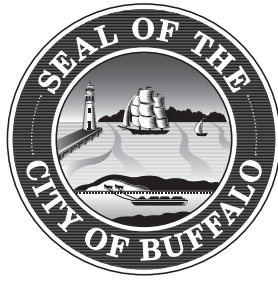
	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1002 LEGISLATIVE TOTAL	932,259	1,285,743	1,323,743	695,400	1,333,256
10102001 LEGISLATIVE PS	718,577	1,285,743	1,285,743	657,400	1,333,256
411001 ANNUAL SALARY	534,341	875,243	875,243	486,735	924,106
412002 HOURLY SALARY	179,062	405,000	405,000	167,215	405,000
414001 LONGEVITY	5,175	5,500	5,500	3,450	4,150
10102006 LEGISLATIVE SV	213,682	0	38,000	38,000	0
434004 CC NEIGHBORHOOD INITIATIVES	213,682	0	38,000	38,000	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

Legislation
10102001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
CHIEF OF STAFF STEP 5 I118	1	95,867	95,867
LEGISLATIVE AIDE - I007	1	49,448	49,448
LEGISLATIVE ASSISTANT STEP 5 I013	6	56,162	336,972
Legislative Policy Advisor, STEP5, A088	1	107,918	107,918
PRESS INFORMATION OFFICER STEP 5 I154	1	58,428	58,428
SR LEGISLATIVE ASSISTANT II I105	1	69,588	69,588
SR LEGISLATIVE ASSISTANT IV STEP 5 I136	1	80,139	80,139
SR. LEGIS ASST. CNCL/CC MEMBER, STEP 5, I017	2	62,873	125,746
	14		924,106



DEPARTMENT OF CITY CLERK

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CITY CLERK

Division #02-1020

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CITY CLERK RECORDS MANAGEMENT

Division #02-1021

DEPARTMENT OF COMMON COUNCIL

Division of City Clerk Division #02-1020

Goals

1. To carry out the powers and duties as set forth in the City Charter in such a manner as to ensure sound government and order in the City.
2. To assist the elected officials in carrying out their duties.
3. To be available to the general public in assisting them in obtaining information or aid through City government or Agencies administered by same.
4. To record accurately and file all certificates of birth, fetal deaths, deaths, marriage licenses, domestic partnerships and Acknowledgments of Paternity occurring within the City.
5. To issue copies of records to all appropriate requesters.
6. To process all Commissioner of Deed applications and renewals and chicken coop license applications.
7. To continue the Dog Enumeration Program to ensure that all dog owners obtain a valid dog license.
8. Performs duties as Records Management Officer of the City.

Activities

1. Prepare, certify and maintain a journal of the proceedings of the Common Council and publish it in the manner prescribed by Ordinance.
2. Record every Ordinance enacted by the Common Council.
3. Record every local law and notify the Office of the New York State Comptroller and the New York Secretary of State of changes in the City Charter.
4. Notify the Commissioner of the Board of Elections if a local law is subject to referendum.
5. Give notice in writing to every officer of his election or appointment and of the amount of the official bond or undertaking required.
6. Publish all notices, advertising matters or proceedings required by ordinance or law.
7. Issue marriage licenses and maintain permanent records thereof.
8. Prepare statements and forms pertaining to monies due the State of New York collected in the issuing of marriage licenses.
9. File disclosure statements pursuant to the New York State Code of Ethics, Chapter VIII, Sec. 90.
10. Administer the local 25-year pension plan of retired Police Officers and Firefighters.
11. Issue dog licenses and enter information pertaining to original licenses and renewals on the computer records.
12. Prepare statements and forms pertaining to the monies due the State of New York collected in the issuing of dog licenses.
13. Act as Clerk of the Zoning Board of Appeals and Pension Board.

DEPARTMENT OF COMMON COUNCIL

Division of City Clerk Division #02-1020

14. Record all hazardous conditions reported to the City Clerk in the proper manner and notify the appropriate Departments.
15. Perform such other duties as conferred upon it by the provisions of general law or as directed by the Common Council.
16. Make available to the general public the publications of the Charter and the Ordinances of the City and all changes therein.
17. Image and index original death and birth records.
18. Ascertain correctness of all certificates received.
19. Testify as to validity of birth and death documents when summoned to court.
20. Collect and compile birth and death statistics for the U.S. Center for Disease Control.
21. Issue certified copies of certificates to citizens and to public agencies for official purposes.
22. Issue burial permits as required by law.
23. Supply parents with birth certificates for newborns.
24. Provide information to the public on obtaining and/or correcting birth and death certificates.
25. Operate and maintain a City inactive records center.
26. Perform marriage ceremonies.
27. Maintain Domestic Partnership Registry.
28. Issue chicken coop licenses.
29. Process Commissioner of Deeds applications and renewals.

DEPARTMENT OF COMMON COUNCIL

Division of City Clerk Division #02-1020

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Marriage ceremonies performed	612	651	650
Marriage licenses issued	2,045	2,108	2,150
Marriage certificates issued	5,033	5,410	5,420
Dog licenses issued	5,271	5,300	5,350
Pension checks mailed monthly	2	1	0
New Ordinances recorded	10	9	9
Publications: Notices of Public Hearing	97	136	116
Rezoning permits	10	10	10
Local Laws	0	1	1
Total use permits	62	102	110
Use permits (No Public Hearing)	0	0	0
Maintenance of inactive records (cu. ft.)	75,000	75,000	75,000
Corrections to birth records	294	275	275
Corrections to death records	550	725	725
Births recorded	9,082	9,000	9,000
Burial permits issued	5,540	5,200	5,100
Deaths recorded	5,540	5,200	5,100
Acknowledgements of Paternity recorded	2,982	2,800	2,800
Free copies birth-Military and other government agencies	2,412	2,400	2,400
Revenue Producing Copies:			
Birth	31,128	31,000	31,000
Death	35,285	32,000	32,000
Searches-genealogy	964	970	970
Telephone requests	30,000	30,000	30,000
Domestic Partnerships	6	5	5
Chicken coop licenses	25	28	29



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1020 CITY CLERK	3,448,398	3,730,130	4,916,180	3,403,924	3,920,355
ADMINISTRATIVE SERV TOTAL					
10220001 CITY CLERK ADMIN PS	985,463	1,377,027	1,377,027	906,341	1,404,434
411001 ANNUAL SALARY	884,698	1,222,785	1,222,785	875,808	1,253,585
412002 HOURLY SALARY	67,342	133,400	133,400	10,787	130,000
413001 OVERTIME	284	3,000	3,000	503	3,000
413003 ACTING TIME	22,334	2,500	2,500	9,699	2,500
414001 LONGEVITY	10,805	12,575	12,575	9,545	12,200
414007 PERFECT ATTENDANCE INCENTIVE	0	2,767	2,767	0	3,149
10220003 CITY CLERK ADMIN UT	4,248	7,000	2,029	1,499	2,000
441003 ELECTRICITY	2,777	5,000	0	0	0
441004 TELEPHONE	1,471	2,000	2,029	1,499	2,000
10220004 CITY CLERK ADMIN TR	50	6,475	6,475	819	6,475
458001 TRANSPORTATION	0	1,500	1,500	0	1,500
458002 MEALS & LODGING	0	2,500	2,500	0	2,500
458003 REGISTRATION & MEMBERSHIP FEES	50	2,475	2,475	819	2,475
10220005 CITY CLERK ADMIN SP	36,798	72,290	107,737	58,570	72,670
455100 INTERNAL PRINT SHOP	1,504	10,000	17,500	15,000	10,000
461001 OFFICE SUPPLIES	13,620	30,000	30,007	15,000	30,000
461006 FURNITURE & EQUIP (NON CAPITAL)	15,384	7,000	7,000	2,635	7,000
461007 COMP & SOFTWARE (NON CAPITAL)	1,626	13,000	13,000	684	13,000
461105 JANITORIAL SUPPLIES	0	300	300	0	300
461201 CLOTHING & UNIFORMS	75	950	1,350	450	950
461400 POSTAGE	1,225	1,500	1,675	1,675	1,700
464000 PERIODICALS	624	750	770	764	930
466000 BUILDING SUPPLIES	27	4,890	12,345	0	4,890
467000 MISCELLANEOUS SUPPLIES	2,713	3,900	23,791	22,362	3,900
10220006 CITY CLERK ADMIN SV	2,421,839	2,267,338	3,422,911	2,436,694	2,434,776
432004 ENGINEER & TECHNICAL SERVICES	331,264	90,720	91,235	68,998	189,240
434000 OTHER CONTRACTUAL SERVICES	0	104,725	73,625	0	105,000
434004 CC NEIGHBORHOOD INITIATIVES	1,907,174	1,800,000	2,924,482	2,068,181	1,800,000
443301 MACHINERY & EQUIP REPAIRS	1,704	800	800	599	800
443400 EQUIP MAINTENANCE CONTRACTS	6,930	7,000	7,175	7,175	7,300
444101 RENTAL LAND & BUILDINGS	137,380	182,443	243,543	238,543	259,601
444201 RENTAL EQUIPMENT & VEHICLES	0	500	500	0	500
454000 ADVERTISING	15,972	28,000	29,935	21,935	24,500
455000 PRINTING & BINDING	14,221	14,200	14,200	11,366	14,200
456000 OTHER SERVICES	7,194	38,950	37,417	19,897	33,635



City of Buffalo
Recommended Budget 2023-2024
General Fund

City Clerk
10220001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ASSISTANT LEGISLATIVE AIDE II, GRADE I132, STEP 5	4	43,072	172,288
CITY CLERK, GRADE I106, STEP 5	1	120,472	120,472
COUNCIL CLERK A046 STEP 14	1	58,045	58,045
COUNCIL CLERK A046 STEP 15	1	59,452	59,452
DEPUTY CITY CLERK OF VITAL RECORDS, GRADE I108, STEP 5	1	81,866	81,866
DEPUTY CITY CLERK, GRADE I108, STEP 5	1	81,866	81,866
LEGISLATIVE ASST TO CITY CLERK GRADE I098, STEP 5	1	55,678	55,678
LEGISLATIVE AIDE GRADE I007, STEP 5	5	49,448	247,240
LEGISLATIVE ASSISTANT, GRADE I013, STEP 5	5	56,162	280,810
SR ACCOUNT CLERK TYPIST A007, STEP 16	1	46,733	46,733
TELLER STEP 17 A013	1	49,135	49,135
	22		1,253,585



City of Buffalo
Recommended Budget 2023-2024
General Fund

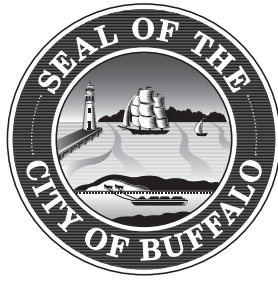
	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1021 CITY CLERK RECORD MGT TOTAL	127,403	174,923	174,923	101,572	184,662
10221001 CITY CLERK RECD MGT PS	127,403	174,923	174,923	101,572	184,662
411001 ANNUAL SALARY	122,462	167,770	167,770	98,974	177,345
413001 OVERTIME	1,417	2,500	2,500	324	2,500
414001 LONGEVITY	2,750	3,075	3,075	1,975	3,075
414028 VACATION BUYOUT	774	1,578	1,578	0	1,742
415002 CLOTHING ALLOWANCE	0	0	0	300	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

City Clerk Records Management
10221001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
LABORER II STEP 16 B025	1	40,926	40,926
LABORER II STEP 5, GRADE B025	3	45,473	136,419
	4		177,345



MAYOR & EXECUTIVE DEPARTMENT

• • •

EXECUTIVE
Division #03-1501

• • •

OFFICE OF STRATEGIC PLANNING, PLANNING BOARD
Division #03-1509

• • •

OFFICE OF STRATEGIC PLANNING, ZONING & LAND USE
Division #03-1511

• • •

OFFICE OF STRATEGIC PLANNING, ENVIRONMENTAL AFFAIRS
Division #03-1512

• • •

OFFICE OF STRATEGIC PLANNING, REAL ESTATE
Division #03-1514

• • •

INTERGOVERNMENTAL RELATIONS
Division #03-1518

• • •

CITIZEN SERVICES
Division #03-1519

• • •

TRAFFIC VIOLATIONS AGENCY
Division #03-1033

Goals

1. To adopt policies and pass laws that make Buffalo a more just and equitable City, promote inclusive economic development, and ensure the efficient delivery of services to all residents.
2. To represent the City of Buffalo and its residents locally through regulatory bodies, other units of government and civic groups.
3. To be the primary representative of the City and its residents to other levels of government including state and federal leaders.
4. To participate in national and regional forums, seminars and symposia on issues affecting cities across the country.
5. To develop, implement and manage the functions of all City Departments under the Executive Department of which the Mayor serves as Department Head.

Activities

1. Appoint the heads of the City Departments, Directors of the Divisions and members of Boards and Commissions.
2. Formulate the City's annual budget and holds veto power over Common Council actions.
3. Ensure that law enforcement activities are conducted with the highest level of integrity and ensure that all other Offices, Boards, Departments, Commissions, and Agencies faithfully perform their duties.
4. Examine all books and accounts of the City. The Mayor has the same powers of investigation as are granted to the Common Council. The Mayor may also exercise such other powers and perform such duties as are imposed upon him by ordinance, local and general law.
5. Perform functions as the ceremonial head of government and its embodiment of the City. Represent the City before other units of government and various regulatory and legislative bodies and civic groups.
6. Exercise powers of Department Head of the Executive Department. These Divisions include Strategic Planning, Citizen Services, and Intergovernmental Affairs. The Mayor acts as Department Head for these Divisions in all the usual senses to include appointing personnel, preparing and monitoring the budget and supervising Division Heads.



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1501 EXECUTIVE DEPT GENERAL OFFICE TOTAL	1,149,089	1,547,277	1,629,991	1,136,954	1,653,571
10301001 EXECUTIVE PS	1,021,448	1,398,472	1,348,472	950,929	1,474,366
411001 ANNUAL SALARY	954,279	1,329,432	1,279,432	898,370	1,401,791
412002 HOURLY SALARY	60,744	60,000	60,000	45,536	62,000
413001 OVERTIME	0	0	0	273	0
414001 LONGEVITY	6,425	8,150	8,150	6,750	9,775
414007 PERFECT ATTENDANCE INCENTIVE	0	890	890	0	800
10301004 EXECUTIVE TR	25,484	32,255	56,673	14,458	41,755
458001 TRANSPORTATION	152	4,000	19,918	9,172	10,000
458002 MEALS & LODGING	82	2,000	10,500	4,256	5,500
458003 REGISTRATION & MEMBERSHIP FEES	25,250	26,255	26,255	1,030	26,255
10301005 EXECUTIVE SP	1,880	2,500	2,537	428	2,400
461005 PHOTO & DRAFTING SUPPLIES	0	300	300	0	150
464000 PERIODICALS	1,880	2,200	2,237	428	2,250
10301006 EXECUTIVE SV	100,277	114,050	222,309	171,139	135,050
443301 MACHINERY & EQUIP REPAIRS	0	200	253	53	250
454000 ADVERTISING	3,706	4,800	4,800	2,249	4,800
455000 PRINTING & BINDING	3,085	5,000	5,171	4,037	5,000
455100 INTERNAL PRINT SHOP	0	2,000	2,000	60	2,000
456000 OTHER SERVICES	58,802	87,050	144,504	122,767	93,000
456010 CEREMONIES & ENTERTAINMENT	34,684	15,000	65,581	41,972	30,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Executive
10301001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
Account Clerk Typist 0401 A005 - STEP 17	1	46,336	46,336
Administrative Aide 1382 A005 - STEP 11	1	41,887	41,887
Attrition			-124,842
CHIEF DIVERSITY OFFICER I064	1	124,676	124,676
CONFIDENTIAL AIDE TO THE MAYOR I162	2	81,861	163,722
DEPUTY MAYOR I122	2	154,500	309,000
DIRECTOR OF GOVT RELATIONS & SPEC PROJ I045	1	114,605	114,605
Director of the Office of New Americans I189	1	77,250	77,250
Diversity and Inclusion (ADA Advocate) Coordinator	1	65,661	65,661
EXEC DIRECTOR BFLO ARTS COMM I030	1	70,071	70,071
EXECUTIVE ASSISTANT TO MAYOR I140	1	107,441	107,441
Inclusionary Compliance Officer A062 - STEP 17	1	69,365	69,365
MAYOR	1	158,500	158,500
SPECIAL ASSISTANT TO THE MAYOR I	1	55,060	55,060
SPECIAL ASSISTANT TO THE MAYOR II	1	75,467	75,467
TELEPHONE OPERATOR A007 - STEP 5	1	47,592	47,592
	17		1,401,791

MAYOR & EXECUTIVE DEPARTMENT OFFICE OF STRATEGIC PLANNING

Planning Board Division #03-1509

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Technical Staff Support	4	7	7
Planning Board Meetings	23	23	23
Planning Board Public Hearings	63	63	62
Major Site Plan Reviews	46	48	50
Subdivisions	17	15	12
Real Estate Referrals	8	5	3
Items Referred from Common Council	74	75	115
Planning Board Staff Reports	163	182	165
TDM Plan Reviews	30	32	35
Planning Board Minutes Processed	23	23	23
Preservation Board Meetings	23	23	23
Preservation Board Subcommittee Meetings	5	5	5
Landmark Sites Reviewed & Recommended	20	23	8
Landmark Districts Reviewed & Recommended	2	1	2
Preservation Board Public Hearings	30	26	20
Applicants for Certificates	325	309	300
Certificates of No Effect	250	232	200
Certificates of Appropriateness	80	77	100
Advisory Demolition Reviews	35	40	35
Site Inspections	5	4	4
Preservation Board Minutes Processed	23	23	23
ZBA Staff Reports	120	140	165
Zoning Verification Letters	320	330	325
Minor Site Plan Reviews	60	65	60
Information Walk In	745	700	600
Inter Office Inquires	120	200	175
Phone Inquires	850	1000	900
Training Workshops	3	3	3



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1509 OFFICE OF STRATEGIC PLANNING TOTAL	1,538,965	2,097,078	2,227,802	1,242,094	2,337,839
10309001 STRATEGIC PLAN PS	946,048	1,317,063	1,297,063	875,190	1,623,639
411001 ANNUAL SALARY	919,957	1,266,126	1,246,126	847,540	1,576,067
412002 HOURLY SALARY	3,147	16,000	16,000	6,353	15,000
413001 OVERTIME	11,440	7,000	7,000	15,325	7,000
414001 LONGEVITY	8,207	6,425	6,425	3,725	5,125
414007 PERFECT ATTENDANCE INCENTIVE	0	18,512	18,512	0	17,447
414028 VACATION BUYOUT	2,304	0	0	1,549	0
415001 AUTOMOBILE ALLOWANCE	994	3,000	3,000	698	3,000
10309004 STRATEGIC PLAN TR	41,613	20,200	20,548	20,428	22,200
458001 TRANSPORTATION	423	0	0	0	0
458002 MEALS & LODGING	830	0	0	0	0
458003 REGISTRATION & MEMBERSHIP FEES	40,360	20,200	20,548	20,428	22,200
10309005 STRATEGIC PLAN SP	18,580	65	1,267	1,155	700
461202 TOOLS	11,312	0	0	0	0
464000 PERIODICALS	0	65	65	0	200
467000 MISCELLANEOUS SUPPLIES	7,267	0	1,202	1,155	500
10309006 STRATEGIC PLAN SV	532,725	759,750	908,924	345,321	691,300
443301 MACHINERY & EQUIP REPAIRS	0	1,750	0	0	0
454000 ADVERTISING	25,097	30,000	30,882	20,883	30,000
455000 PRINTING & BINDING	171	0	200	169	300
456000 OTHER SERVICES	447,159	728,000	784,895	231,323	661,000
480000 OTHER SERVICES	60,298	0	92,946	92,946	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

Office of Strategic Planning, Planning Board
10309001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ACCT. CLERK TYPIST (A005) Step 12	1	42,981	42,981
Chief Innovation Officer I119	1	109,148	109,148
Climate Action Manager Step 12 A079	1	74,995	74,995
Confidential Sec./OSP Grant Admin/HR Facilitator (I143)	1	66,295	66,295
Deputy Director of Planning (A065) Step-13	1	81,856	81,856
DIRECTOR OF DEVELOPMENT OSP (I185) Step - 5	1	99,423	99,423
DIRECTOR OF PLANNING OSP (I164) Step - 5	1	99,423	99,423
ECONOMIC DEVELOPMENT COORDINATOR OSP (A071) Step-13	1	69,812	69,812
Executive Director OSP (I062) Step - 5	1	140,730	140,730
General Planner	1	48,903	48,903
General Planner (A023) Step-12	1	48,903	48,903
GENERAL PLANNER (A023) STEP-14	1	50,841	50,841
HUD PROGRAM MANAGER OSP (A081) STEP-13	1	77,846	77,846
MKT MGR & Food Entertainment Coordinator (I115) STEP-17	1	80,547	80,547
PRINCIPAL PLANNER (A079) STEP-16	1	83,288	83,288
REAL ESTATE FINANCIAL ANALYST (A077) Step 15	1	79,107	79,107
Senior Planner (A060) Step-12	1	60,653	60,653
Senior Planner (A060) Step-12	1	60,653	60,653
SENIOR PLANNER OSP (A060) STEP-17	1	68,071	68,071
Spatial Data Analyst	1	60,209	60,209
Sr. Housing Policy Specialist (A076) Step-12	1	72,383	72,383
	21		1,576,067

**MAYOR & EXECUTIVE DEPARTMENT
OFFICE OF STRATEGIC PLANNING**

**Zoning & Land Use
Division #03-1511**

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Technical Staff Support	1	1	1
Board Meetings	11	11	11
Public Hearings	120	140	165
Total Items before board	150	160	175
Information Walk-Ins	110	200	200
Inter Office Inquires	160	170	200
Phone Inquiries	210	250	250
Board Minutes Processed	11	11	11
Broadway Market Invoices Processed	100	110	114



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1511 STRAT PLAN ZONING & LAND USE TOTAL	71,727	75,020	75,502	60,424	77,386
10311001 ZONING & LAND USE PS	67,709	70,520	70,520	55,442	72,586
411001 ANNUAL SALARY	66,034	67,819	67,819	53,767	69,854
414001 LONGEVITY	1,675	1,675	1,675	1,675	1,675
414007 PERFECT ATTENDANCE INCENTIVE	0	1,026	1,026	0	1,057
10311006 ZONING & LAND USE SV	4,018	4,500	4,982	4,982	4,800
454000 ADVERTISING	4,018	4,500	4,982	4,982	4,800



City of Buffalo
Recommended Budget 2023-2024
General Fund

Office of Strategic Planning, Zoning & Land Use
10311001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ADMINISTRATIVE SECRETARY A026 - STEP 5	1	54,939	54,939
MEMBER OF ZONING BOARD APPEALS	5	2,983	14,915
	6		69,854

**MAYOR & EXECUTIVE DEPARTMENT
OFFICE OF STRATEGIC PLANNING**

**Environmental Affairs
Division #03-1512**

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Technical Staff Support	1	1	1
EMC Board Meetings	10	10	10
Environmental Affairs SEQR Reviews/Referrals	20	15	20
Environmental Easement Records/BCP Application Notices	20	25	30
Phase I & II ESA Reviews	20	20	30
DPW Site Coordination/Review	25	20	25
Site Reporting Coordination for City Sites to NYSDEC & EPA	25	25	30
Other City Agencies Site Coordination/Review	20	20	25
Information Walk In	5	5	10
Inter Office Inquires	150	145	155
Phone Inquires	75	70	70
Site Inspections	30	30	40
OSP Support Activities	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Planning Board SEQR Reviews	90	85	95
ZBA SEQR Reviews	160	170	185
BURA SEQR Reviews	15	10	10
Real Estate SEQR/Parcel Environmental Referrals	30	35	45
Other City Agency SEQR Reviews/Support	25	20	25
BMHA – HUD NEPA Coordination	15	20	25
City Departments NEPA Review	30	35	40



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1512 STRAT PLAN ENVIRONMENTAL AFFAIR TOTAL	105,942	162,601	170,570	107,003	219,143
10312001 ENVIRON AFFAIRS PS	76,461	81,101	81,101	62,301	137,643
411001 ANNUAL SALARY	75,752	78,884	78,884	62,247	134,359
414001 LONGEVITY	700	700	700	0	700
414007 PERFECT ATTENDANCE INCENTIVE	0	1,517	1,517	0	2,584
415001 AUTOMOBILE ALLOWANCE	9	0	0	54	0
10312006 ENVIRON AFFAIRS SV	29,481	81,500	89,469	44,702	81,500
456000 OTHER SERVICES	29,481	81,500	89,469	44,702	81,500



City of Buffalo
Recommended Budget 2023-2024
General Fund

Office of Strategic Planning, Environmental Affairs
10312001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
Dir. of Environmental Affairs (A075 Step 17)	1	81,251	81,251
Env. Research Analyst (A044) (Step 11)	1	53,108	53,108
	2		134,359

Mission Statement

The Division of Real Estate is responsible for the acquisition, sale, lease and management of the City of Buffalo's Real Property Assets. The real property assets include properties that have been abandoned for public use (i.e. former schools, libraries, firehouses, etc.) and properties that have been acquired through City tax foreclosure (In Rem). These properties are located throughout the City of Buffalo and consist of vacant land, residential structures, and commercial structures. The Division of Real Estate coordinates all real property transactions for the Office of Strategic Planning, City Departments and Agencies and assists in the planning, development and redevelopment of downtown, waterfront and neighborhood projects.

Our work today is making Buffalo's Neighborhoods better for the next generation and the next century. Our job is to create economic, housing and quality of life opportunities in Buffalo's neighborhoods.

Goals

1. To increase sales and decrease the amount of City properties in inventory through effective management and marketing.
2. To increase productivity and revenues through better utilization of current staff and computer systems.
3. To improve those services to achieve the most cost-effective management and disposition of City-owned properties.
4. To create a homeownership program to provide opportunities for low to moderate income individuals to own homes.

Activities

1. Manage the disposition and acquisition of City-owned real property and properties acquired through tax foreclosure in accordance with state and local laws as described in Article 27, Section 27-1 through Article 27-14 of the City Charter.
2. Advertise the particular assets of structures and vacant lots in order to promote sales.
3. Maintain abandoned police stations, firehouses, libraries, public school buildings and tax foreclosed properties. This includes winterizing, making repairs where necessary and securing structures to prevent vandalism.
4. Maintain the grounds of abandoned buildings and keep them free of debris, weeds, snow, etc.
5. Monitor private contractors' work on City-owned properties, to ensure contracted services are completed in a satisfactory manner.
6. Provide assistance to tenants leasing City-owned buildings by rendering minor plumbing, heating, carpentry and electrical repairs.

7. Maintain data record system of property inventory (i.e. structures, vacant lots, demolitions) and client inquiries for acquisition of property.
8. Publish a catalog of properties to inform the public of properties available for sale and post the catalog on the City's website.
9. Revise property catalogs periodically.
10. Review proposals of prospective purchasers' development plans and financial ability to complete and carry out purchase proposals.
11. Conduct review of recent sales of all types of property throughout the City to establish market values for City-owned properties available for sale.
12. Prepare and maintain records, legal documents, and correspondence relevant to the acquisition, sale, lease, maintenance, and repair of City-owned properties.
13. Prepare documents and perform the closings for the sale and transfer of City-owned properties.
14. Respond to public inquiries related to property acquisitions via walk-ins, phone calls and internet inquiries).
15. Respond to citizen complaints submitted through the Mayor's 311 Call & Resolution Center.
16. Provide staffing for Appraisal Review Board – set meetings, prepare agenda, compile minutes.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
In-Rem Rentals – Number of Billings	45	24	TBD
In-Rem Rentals – Amount Billed	\$42,075	\$13,200	\$TBD
Leases (Non-Public Property Rent), includes Broadway Market -- Number of Billings	606	606	606
Leases (Non-Public Property Rent), includes Broadway Market -- Amount Billed (Does not included 60 \$1.00 leases and 84 no fee easements)	\$384,923	\$340,000	\$340,000
Buffalo Civic Auto Ramps- (maintain the lease & insurance) -- Number of Billings	12	12	12
Dollars deposited in Board of Parking's Account	\$1,960,482.96	\$891,679.44	\$891,679.44
Arena Ground Rental – Number of Billings	4	4	4
Arena Ground Rental – Amount Billed	\$767,000	\$767,000	\$767,000
Billboards (Rent Real Estate) – Number of Billings	1	1	1
Billboards (Rent Real Estate) – Amount Billed	\$45,588	\$45,588	\$45,588
Property Sales – In Rem Sold Without Auction (Negotiated Private Sales)	1 for \$18,000	2 for \$50,000	0 for \$0
Vacant Lots – In Rem Sold Without Auction (Negotiated Private Sales)	93 for \$1,027,133.64	80 for \$200,000	80 for \$200,000
Total Amount of Revenue Collected from Closed Sales	\$1,045,133.64	\$300,000	\$225,000
Open Files Being Reviewed (Active Files)	54	322	225
Number of Values Prepared	125	125	200
Dead Files (Client Unqualified or Property Withheld)	281	300	125
Total Files	1086	1215	1250

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
In Rem Property Homesteads (Transferred for \$1.00) Closed	0	0	0
In Rem Vacant Lots Homesteads (Transferred for \$1.00) Closed	7	5	5
Capital Assets Sold Without Auction (Sale of Land, Bldg. & Equip.):			
Number of improved properties closed	0 for \$0	2 for \$20,000	0
Number of vacant lots (including streets and paper streets) closed	5 for \$900,215.49	0	0
Number of parking lots closed	0	1	0
Total amount of revenue from sales closed	\$900,215.49	TBD	TBD
Sale of BNRC properties closed by Real Estate Improved	\$0	\$0	\$0
Sale of BNRC properties closed by Real Estate Vacant Lots	0 for \$0	0 for \$0	0 for \$0
Total amount of revenue collected from BNRC sales closed	\$0	\$0	\$0
Number of In-Rem Properties Rescinded	10	2	0
Total Revenue Realized from Forfeit of Deposit (Purchaser Default) in Rem Sales	\$2,000	\$0	\$0
Inspections of City-owned Capital Assets:			
To Ascertain General Property Condition	77	75	77
By Prospective Purchaser (Appointments)	145	157	150
Req. To Maintain, Repair, Board-up	300	285	300
Routine Inspections	260	260	260

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Inspections of City-owned In-Rem Property:			
To Ascertain General Property Condition	300	300	330
Requests for Service (Vehicle Removal, Evictions, Client/Tenant Request)	46	40	150
City/County Inspections Due to Violation Notices	44	60	60
Correspondence relative to Leases with Lessee	390	250	325
Correspondence relative to Leases with Interdepartmental Offices	252	190	190
Correspondence relative to Leases with Common Council	15	20	20
Correspondence relative to In Rem Rentals with Tenants	25	12	TBD
Correspondence relative to In Rem Rental with Interdepartmental Offices	5	5	TBD
Correspondence relative to Disposition of In Rem Sales with Interested Parties	1,225	1,200	1,200
Correspondence relative to Disposition of In Rem Sales with Common Council	155	150	250
Correspondence relative to Disposition of In Rem Sales with Interdepartmental Agencies	1,000	1,010	1,000
Correspondence relative to Disposition of Homestead Property with Interested Parties	57	32	30
Correspondence relative to Disposition of Homestead Property with Interdepartmental Agencies	5	7	7
Correspondence relative to Disposition of Capital Asset Sales with Interested Parties	37	33	

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Correspondence relative to Disposition of Capital Asset Sales with Common Council	4	4	
Correspondence relative to disposition of Capital Asset Sales with Interdepartmental Agencies	10	8	8
Acquisition of In Rem Property – Number of Improved Properties	NO IR	NO IR	TBD
Acquisition of In Rem Property – Number of Vacant Lots	NO IR	NO IR	TBD
Total Number of In Rem Property Acquired	0	0	TBD



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1514 STRATEGIC PLAN DIV OF REAL EST TOTAL	677,001	1,561,181	1,550,591	486,483	1,857,608
10314001 REAL ESTATE PS	610,481	730,571	720,571	457,590	960,690
411001 ANNUAL SALARY	525,244	674,425	664,425	429,890	861,909
412002 HOURLY SALARY	69,689	33,220	33,220	12,898	71,720
413001 OVERTIME	9,840	10,000	10,000	7,651	10,000
414001 LONGEVITY	5,200	5,525	5,525	6,425	8,150
414007 PERFECT ATTENDANCE INCENTIVE	40	4,705	4,705	0	5,491
414028 VACATION BUYOUT	0	896	896	0	1,020
415001 AUTOMOBILE ALLOWANCE	18	600	600	126	1,200
415002 CLOTHING ALLOWANCE	450	1,200	1,200	600	1,200
10314004 REAL ESTATE TR	2,768	5,056	5,056	4,767	10,687
458003 REGISTRATION & MEMBERSHIP FEES	2,768	5,056	5,056	4,767	10,687
10314005 REAL ESTATE SP	1,933	7,960	8,020	4,133	23,355
461201 CLOTHING & UNIFORMS	965	1,360	1,370	910	1,360
461202 TOOLS	704	1,500	1,550	1,549	1,895
462600 GASOLINE AND LUBRICANTS	40	100	100	0	100
466000 BUILDING SUPPLIES	225	5,000	5,000	1,675	20,000
10314006 REAL ESTATE SV	21,685	64,594	63,944	16,801	58,876
432004 ENGINEER & TECHNICAL SERVICES	600	17,900	18,900	11,125	17,900
434000 OTHER CONTRACTUAL SERVICES	11,861	23,764	22,714	4,398	17,866
443200 BUILDING ALTERATIONS & REPAIRS	6,938	15,000	15,000	0	15,000
443301 MACHINERY & EQUIP REPAIRS	1,889	1,500	1,585	750	1,500
454000 ADVERTISING	398	4,225	3,540	0	4,225
455100 INTERNAL PRINT SHOP	0	330	330	188	510
456000 OTHER SERVICES	0	1,875	1,875	341	1,875
10314007 REAL ESTATE CO	40,134	753,000	753,000	3,192	804,000
471010 LAND IMPROVEMENTS	0	750,000	749,808	0	750,000
474100 EQUIPMENT	0	3,000	3,192	3,192	54,000
474200 VEHICLES	40,134	0	0	0	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

Office of Strategic Planning, Real Estate
10314001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ACCOUNT CLERK TYPIST A-05 CLASS STEP 12	1	42,628	42,628
ADMIN SECRETARY 0319 A026 - STEP 17	1	54,939	54,939
Attrition			-54,939
DEPUTY DIRECTOR OF REAL ESTATE A-65 CLASS STEP 13	1	84,198	84,198
DIRECTOR OF REAL ESTATE I019 CLASS STEP 5	1	99,525	99,525
EQUIPMENT OPERATOR B-14 CLASS STEP 13	1	37,438	37,438
EQUIPMENT OPERATOR B-14 CLASS STEP 5	1	53,059	53,059
LABORER II CLASS B-25 STEP 12	1	37,438	37,438
LABORER II CLASS B-25 STEP 13	1	37,438	37,438
LABORER II CLASS B-25 STEP 5	1	45,474	45,474
REAL ESTATE INVENTORY MANAGER A-13 CLASS STEP 12	1	44,798	44,798
REAL ESTATE MAINTENANCE MANAGER A-53 STEP 14	1	61,619	61,619
REAL ESTATE SPECIALIST A-73 CLASS STEP 12	1	69,647	69,647
REAL ESTATE SPECIALIST A-73 CLASS STEP 12	1	69,647	69,647
SENIOR ACCOUNT CLERK-REAL ESTATE CLASS A-47 STEP 13	1	56,807	56,807
SENIOR REAL ESTATE SPECIALIST A-76 CLASS STEP 5	1	82,910	82,910
TRANSACTION SPECIALIST CLASS A-91 STEP 12	1	39,283	39,283
	16		861,909



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1518 DIV OF INTERGOVT RELATIONS TOTAL	548,766	653,725	661,180	431,208	621,411
10318001 INTERGOVT RELATIONS PS	545,919	643,725	643,725	423,753	611,411
411001 ANNUAL SALARY	541,444	639,250	639,250	419,978	607,636
414001 LONGEVITY	4,475	4,475	4,475	3,775	3,775
10318006 INTERGOVT RELATIONS SV	2,847	10,000	17,455	7,455	10,000
456000 OTHER SERVICES	2,847	10,000	17,455	7,455	10,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Intergovernmental Relations
10318001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
Communication & Community Relations Assistant Coordinator I146	1	77,250	77,250
Communication & Community Relations Coordinator I134	1	110,475	110,475
Digital Communications Officer I156	1	49,408	49,408
DIRECTOR OF COMMUNICATIONS I064	1	124,676	124,676
GRAPHIC ARTIST I159	1	102,325	102,325
PRESS INFORMATION OFFICER I154 1457	1	61,641	61,641
PRESS INFORMATION OFFICER II I118	1	81,861	81,861
	7		607,636

Workplan

The Division of Citizen Services was created within the Executive Department to establish and maintain a centralized computer-based system and procedures for receiving, processing and responding to inquiries, service requests, complaints and suggestions from citizens in a timely, accurate and professional manner. The end result of this effort culminated with the creation and development of a centralized response center for citizen complaints, requests for services, and referrals to appropriate Departments, Agencies and other service providers.

Since its inception, the Division has acquired several ancillary programs aimed at working with residents, block clubs and community-based organizations to better service the community at large. The Division of Citizen Services also houses Mayor Byron W. Brown's Quick Response Teams, comprised of the Mayor's Impact Team; federal Department of Justice's Save Our Streets Program; the Anti-Graffiti and Clean City Program; and the Office of Citizen Participation & Information.

Activities

1. Mayor's Call and Resolution Center - The 311 Call Center assists City Agencies to provide effective service delivery by allowing them to focus on their core missions and manage workloads efficiently, while providing insight into the needs of residents and ensuring that accurate and consistent services are delivered citywide to improve the quality of life for the citizens of Buffalo.
2. Quick Response Teams (Mayor's Impact Team) - Mayor Brown's Quick Response Teams are dispatched as first responders to quality of life issues throughout the City of Buffalo.
3. Community Crime Prevention Initiative – Funded through Community Development Block Grant dollars, this program is a community-wide strategy for crime reduction and blight removal. It is a collaboration of the Buffalo Police Department, Buffalo Public Schools, the Department of Citizen Services, and other city staff and officials, citizens, civic leaders, and business representatives.
4. Save Our Streets Program - The Justice Department's Save Our Streets program investigates illegal drug activity and uses city statutes and laws to evict tenants who commit illegal acts from rental homes. The program works with homeowners to process evictions due to illegal or drug activity in residential properties.
5. Anti-Graffiti and Clean City Programs - The office acts as a liaison between the Division of Citizen Services, the Buffalo Police Department, the Department of Economic Development, Permits and Inspection Services, the Department of Public Works, and the community and other organized groups. The program educates the public about graffiti prevention and removal as well as clean city beautification initiatives.
6. Office of Citizen Participation and Information - This office is charged with implementing and coordinating various initiatives, with the underlying intent of engaging residents and empowering them with knowledge of where to access information, resources and municipal services. Within this office, several programs such as Buffalo's AmeriCorps VISTA Project M.O.V.E. and the Urban Fellows Program have been executed.



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1519 DIVISION OF CITIZEN SERVICES TOTAL	759,228	978,386	982,670	674,103	1,124,338
10319001 CITIZEN SERVICES PS	754,447	966,786	966,786	663,788	1,072,938
411001 ANNUAL SALARY	737,882	947,061	947,061	642,839	1,052,888
413001 OVERTIME	8,993	5,000	5,000	13,115	5,000
413004 SHIFT DIFFERENTIAL	0	0	0	10	0
414001 LONGEVITY	7,573	8,525	8,525	7,825	8,850
414007 PERFECT ATTENDANCE INCENTIVE	0	1,500	1,500	0	1,500
415001 AUTOMOBILE ALLOWANCE	0	4,700	4,700	0	4,700
10319004 CITIZEN SERVICES TR	0	1,000	1,175	175	2,600
458002 MEALS & LODGING	0	500	500	0	1,500
458003 REGISTRATION & MEMBERSHIP FEES	0	500	675	175	1,100
10319005 CITIZEN SERVICES SP	2,286	8,500	9,864	5,295	8,500
461006 FURNITURE & EQUIP (NON CAPITAL)	0	5,000	5,005	3,931	5,000
467000 MISCELLANEOUS SUPPLIES	2,286	3,500	4,859	1,364	3,500
10319006 CITIZEN SERVICES SV	2,495	2,100	4,845	4,845	40,300
455100 INTERNAL PRINT SHOP	1,000	2,100	4,200	4,200	2,300
456000 OTHER SERVICES	1,495	0	645	645	38,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Citizen Services
10319001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
311 Call Center Manager 1050	1	109,148	109,148
Assistant for External Affairs -Citizen Services I170	1	74,956	74,956
COMPLAINT CLERK - 0015	2	40,242	80,484
Complaint Clerk - Step 15 (A002)	1	42,889	42,889
Complaint Clerk (Step 12) - (A002)	1	40,904	40,904
Complaint Clerk SPANISH SPEAKING A002 - Step 17	1	44,224	44,224
Complaint Clerk Step 14 (A002)	1	42,224	42,224
Complaint Clerk Step 14 (A002)	1	42,224	42,224
Complaint Clerk Step 17(A002)	1	44,224	44,224
Complaint Clerk Step 5 (A002)	1	44,224	44,224
Confidential Secretary/Clerk I149	1	57,821	57,821
Director of Citizen Services I069	1	124,676	124,676
Knowledge Base Coordinator I165 @ Step 5	1	55,779	55,779
Save Our Streets Coordinator I181	1	58,897	58,897
Supervising Complaint Clerk A041 - Step 14	1	56,402	56,402
Telephone Operator - Step 14 (A007)	1	45,122	45,122
Telephone Operator Step 11 (A007)	1	42,762	42,762
Telephone Operator Step 15 (A007)	1	45,928	45,928
	19		1,052,888

MAYOR & EXECUTIVE

Traffic Violations Agency Division #03-1033

Mission

To enhance public safety, encourage driver responsibility and promote a “Safe Buffalo.” Guided by the Governor’s Traffic Safety Committee, Buffalo Traffic Violations Agency is committed to cultivate responsible driving and pedestrian behaviors to reduce the number of traffic fatalities and severe injuries, while increasing safe, healthy, equitable mobility for all by:

- Deterring dangerous driving behavior through driver improvement education
- Decreasing recidivism of high-risk motorists
- Reducing the number of unlicensed drivers by encouraging proper licensing
- Promoting awareness of the rules of the road
- Educating motorists and learner-motorists

Goals

1. To assist the Buffalo City Court in the disposition of traffic violations that occur in the City of Buffalo.
2. To fairly and equitably adjudicate traffic violations within judicious time frames.
3. To administer penalties that are just and reasonable, but not more than necessary.
4. To educate motorists through driver improvement education.

Activities

1. Receive, review and research uniform traffic tickets issued for traffic violation within the City of Buffalo.
2. Prosecute traffic violations in compliance with New York State Laws and regulations.
3. Process pleas by mail, court hearing results, and unanswered summonses.
4. Transfer appropriate cases to Buffalo City Court upon request and pursuant to legislation.
5. Maintain methods of public contact during regular office hours for inquiry by person, mail, and electronic correspondence.
6. Schedule, notify, and arrange defendants and law enforcement officers for appearances at court hearings and prosecutor pre-trial conferences.
7. Maintain complete and accurate records relating to all charges, dispositions, and associated activities.
8. Monitor delinquent files and take appropriate action.
9. Reconcile receivables by tracking payment amounts, forms of payment, dishonored payments, and outstanding receivables.
10. Prepare payments received by mail for treasury deposit.

MAYOR & EXECUTIVE

Traffic Violations Agency Division #03-1033

11. Monitor and respond to the Mayor's 311 Call & Resolution Center requests.
12. Transmit daily disposition reports to the New York State Department of Motor Vehicles.
13. Perform daily download of electronic uniform traffic tickets from the New York State Department of Motor Vehicles.
14. File monthly Justice Court Fund audit reports with the New York State Comptroller's Office.
15. Communicate with other city departments to enhance cross-procedures and resolve common matters.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Total Uniform Traffic Tickets	18,462	19,600	20,000
Total Cases	11,934	11,000	11,000
Tickets Transferred to Buffalo City Court	341	350	350
License Suspensions			
Scofflaw/Impending Scofflaw Cleared	3,625	2,700	2,500
Outgoing Postage			
Number of Pieces	38,198	38,500	38,000
Total Cost	\$32,305	\$33,000	\$33,000
Number of Mayor's 311 Matters	321	300	300
Adjudicated Matters			
Via Plea Bargain	9,997	10,000	15,000
Via Trial	970	900	900
Via Dismissal	1,320	1,500	1,500
Civil Judgments Filed	2,702	3,000	3,000
Payment Plan Arrangements			
Enrolled	1,389	2,050	2,050
Satisfied	303	350	350
Defaulted	716	825	825
Total Dollars Collected			
Gross Revenue	\$2,135,301	\$1,750,000	\$1,500,000
New York State Distribution	\$322,499	\$175,000	\$150,000
Net Revenue	\$1,812,802	\$1,575,000	\$1,350,000
Total Dollars Outstanding (unpaid cases)	\$7,649,346	\$8,350,000	\$9,500,000
Total Manpower Dollars Spent			
Regular	\$547,460	\$615,000	\$793,000
Overtime	\$36,460	\$40,000	\$40,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1033 TRAFFIC VIOLATIONS	639,032	888,321	888,580	541,024	895,646
AGENCY TOTAL					
10333001 TRAFFIC VIOLATIONS	635,646	873,021	873,021	529,298	885,346
AGENCY					
411001 ANNUAL SALARY	547,460	769,082	769,082	461,725	792,896
412002 HOURLY SALARY	41,564	38,400	38,400	28,240	38,400
413001 OVERTIME	36,459	45,000	45,000	33,135	35,000
413003 ACTING TIME	2,823	5,000	5,000	97	2,500
414001 LONGEVITY	5,400	6,100	6,100	4,700	6,800
414007 PERFECT ATTENDANCE INCENTIVE	0	4,755	4,755	381	5,000
414028 VACATION BUYOUT	1,940	4,684	4,684	1,002	4,500
415001 AUTOMOBILE ALLOWANCE	0	0	0	18	250
10333004 TRAFFIC VIOLATIONS	1,576	1,500	1,500	0	1,500
AGENCY					
458001 TRANSPORTATION	428	500	500	0	500
458002 MEALS & LODGING	548	500	500	0	500
458003 REGISTRATION & MEMBERSHIP FEES	600	500	500	0	500
10333005 TRAFFIC VIOLATIONS	405	6,250	1,454	612	1,500
AGENCY					
461001 OFFICE SUPPLIES	0	750	750	0	0
461006 FURNITURE & EQUIP (NON CAPITAL)	110	5,000	0	0	1,000
464000 PERIODICALS	296	500	704	612	500
10333006 TRAFFIC VIOLATIONS	1,405	7,550	12,605	11,115	7,300
AGENCY					
432004 ENGINEER & TECHNICAL SERVICES	0	5,000	10,000	9,876	5,000
455000 PRINTING & BINDING	68	300	300	0	300
455100 INTERNAL PRINT SHOP	1,337	1,250	1,305	1,239	1,500
456000 OTHER SERVICES	0	1,000	1,000	0	500



City of Buffalo
Recommended Budget 2023-2024
General Fund

Traffic Violations
10333001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
Administrative Assistant, Job Class 1380 Grade A041 - Step 17	1	60,168	60,168
Administrator Traffic Violations Agency, Job Class 1383 Grade A-066, Step 17	1	72,963	72,963
Executive Director, Class 1436 Grade I-188	1	105,528	105,528
Jr. Collections Officer, Job class 0708 Grade A-004, Step 12	1	41,702	41,702
Junior Traffic Court Clerk Job Class 0182 A022, Step 13	1	48,539	48,539
Legal Secretary Job Class 0271 Grade A-22, Step 15	1	50,875	50,875
Senior Traffic Court Clerk Job Class 0017 Grade A-45, Step 15	1	54,782	54,782
Traffic Agency Clerk Job Class 0019, Grade A-113, Step 13	2	43,379	86,758
Traffic Agency Clerk, Job Class 0019 Grade A-113 Step 17	1	46,688	46,688
Traffic Agency Clerk, Job Class 0019 Grade A-113, Step 16	1	45,861	45,861
Traffic Agency Rep Job Class 0018, Grade A-112, Step 15	1	51,949	51,949
Traffic Agency Rep Job Class 0018, Grade A-112, Step 17	1	53,857	53,857
Traffic Prosecutor, Job Class 2691 Grade I-160	1	73,226	73,226
	14		792,896



DEPARTMENT OF AUDIT & CONTROL

• • •

COMPTROLLER

Division #04-1041

• • •

AUDIT

Division #04-1042

• • •

ACCOUNTING

Division #04-1043

• • •

INVESTMENT & DEBT MANAGEMENT

Division #04-1049

Mission Statement

The Department of Audit & Control will protect, report, and strengthen the City's finances to help ensure an efficient, effective, and transparent government that will better serve the citizens and taxpayers of Buffalo.

Vision Statement

To advance as a world class financial organization by unleashing our full potential.

Activities

1. Develop and document policies and procedures that are accessible, useful and position specific.
2. Identify solutions for the City to maximize revenues and minimize expenses.
3. Gain an understanding of Departmental controls in place to protect City assets at the Departmental level.
4. Increase availability and access of City financial data to increase transparency of City government.
5. Communicate with the public about the fiscal health of the City through websites, distribution of press releases and the financial database Open Book Buffalo.



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1041 COMPTROLLER TOTAL	848,227	1,008,597	1,032,001	546,858	1,039,167
10441001 COMPTROLLER PS	562,453	696,207	696,207	273,881	706,681
411001 ANNUAL SALARY	538,561	653,162	653,162	264,729	671,232
412002 HOURLY SALARY	20,847	40,948	40,948	7,678	33,074
414001 LONGEVITY	2,100	700	700	1,025	1,025
414007 PERFECT ATTENDANCE INCENTIVE	0	497	497	0	450
415001 AUTOMOBILE ALLOWANCE	945	900	900	450	900
10441004 COMPTROLLER TR	8,454	9,894	25,894	13,640	23,394
458001 TRANSPORTATION	1,754	1,672	10,172	2,880	10,172
458002 MEALS & LODGING	1,340	3,242	10,242	6,821	8,242
458003 REGISTRATION & MEMBERSHIP FEES	5,360	4,980	5,480	3,938	4,980
10441005 COMPTROLLER SP	13,665	10,117	17,031	11,649	12,082
461001 OFFICE SUPPLIES	4,176	4,547	9,862	7,972	6,362
461006 FURNITURE & EQUIP (NON CAPITAL)	0	1,000	2,448	1,948	1,000
461007 COMP & SOFTWARE (NON CAPITAL)	7,908	2,970	2,970	0	2,970
464000 PERIODICALS	1,581	1,600	1,750	1,729	1,750
10441006 COMPTROLLER SV	263,655	291,879	292,369	247,688	296,510
432001 AUDITING SERVICES	223,568	232,179	218,679	198,576	235,000
432004 ENGINEER & TECHNICAL SERVICES	34,447	51,825	64,280	43,453	53,000
443301 MACHINERY & EQUIP REPAIRS	0	500	500	0	500
443400 EQUIP MAINTENANCE CONTRACTS	0	500	500	0	500
444101 RENTAL LAND & BUILDINGS	2,868	2,868	2,868	2,868	3,010
455000 PRINTING & BINDING	245	500	500	249	500
455100 INTERNAL PRINT SHOP	402	507	917	417	1,000
456000 OTHER SERVICES	2,125	3,000	4,125	2,125	3,000
10441007 COMPTROLLER CO	0	500	500	0	500
474100 EQUIPMENT	0	500	500	0	500



City of Buffalo
Recommended Budget 2023-2024
General Fund

Comptroller
10441001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ACCOUNT CLERK TYPIST 0401 A005 STEP 17	1	46,336	46,336
COMMUNITY ADVOCATE TO THE COMPTROLLER I179 - STEP 5	1	65,787	65,787
COMPTROLLER 3510 H005 STEP 5	1	119,500	119,500
DEPUTY COMPTROLLER 5930 I135 STEP 5	1	115,360	115,360
EXECUTIVE ASSISTANT TO COMPTROLLER 5931 STEP 5	1	94,760	94,760
PUBLIC RELATIONS OFFICER TO THE COMPTROLLER I179 - STEP 5	1	65,787	65,787
SECRETARY TO COMPTROLLER 5631 I093	1	68,942	68,942
SPEC. ASSIST TO COMPTROLLER 0355	1	94,760	94,760
	8		671,232

Goals

1. To manage the fiscal affairs of the City in accordance with the requirements set forth in the Charter, Code, Ordinances and other legal mandates as they relate to the auditing functions of the City, the Buffalo Sewer Authority, and the Buffalo Municipal Water Finance Authority.
2. To provide independent, objective and reliable analysis of the adequacy of the system of internal controls.
3. To verify compliance with laws and regulations and assess the efficiency and effectiveness of City operations.
4. To advance open and accountable government through accurate, independent, and objective audits that seek to improve the economy, efficiency and effectiveness of the City.

Activities

1. Employ the highest quality staff and commit to enhancing their knowledge through in-house training programs and by encouraging auditors to further their education.
2. Identify ways for the City to maximize revenues and minimize expenses by targeting audits to meet these objectives, including evaluations of efficiency and internal control and a review of all expenditures of the City to verify funds are expended only for valid expenditures.
3. Ensure that regulatory requirements for Department of Audit & Control are met as set forth in the City Charter, City Code, and external provisions.
4. Provide independent, reliable investigations of all material allegations of fraud, waste or abuse that are reported to the “Watchdog Hotline.”

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Payroll Checks Processed	91,720	92,000	92,000
Vendor Invoices Reviewed	44,768	44,000	44,000
Purchase Orders Reviewed	15,084	15,000	15,000
Contracts Reviewed	277	300	300
Internal Audit Reports Issued	4	5	6



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1042 AUDIT DIVISION TOTAL	921,300	1,677,397	1,681,549	1,291,675	1,566,739
10442001 AUDIT DIVISION PS	910,302	1,650,297	1,650,297	1,278,764	1,533,739
411001 ANNUAL SALARY	875,626	1,610,324	1,610,324	1,218,422	1,488,674
413001 OVERTIME	10,276	3,500	3,500	33,877	3,500
413003 ACTING TIME	0	0	0	4,268	2,500
414001 LONGEVITY	20,350	18,300	18,300	18,955	19,500
414007 PERFECT ATTENDANCE INCENTIVE	0	16,265	16,265	401	16,265
414028 VACATION BUYOUT	4,050	1,548	1,548	2,841	3,000
415001 AUTOMOBILE ALLOWANCE	0	360	360	0	300
10442004 AUDIT DIVISION TR	7,361	7,800	7,800	2,180	8,300
458001 TRANSPORTATION	1,625	1,500	1,500	876	1,500
458002 MEALS & LODGING	1,847	1,800	1,800	0	1,800
458003 REGISTRATION & MEMBERSHIP FEES	3,890	4,500	4,500	1,304	5,000
10442005 AUDIT DIVISION SP	2,538	7,300	9,063	3,341	9,700
461001 OFFICE SUPPLIES	2,239	3,000	3,083	1,661	3,200
461007 COMP & SOFTWARE (NON CAPITAL)	0	1,800	3,480	1,680	4,000
464000 PERIODICALS	299	2,500	2,500	0	2,500
10442006 AUDIT DIVISION SV	1,099	12,000	14,389	7,389	15,000
432001 AUDITING SERVICES	1,099	12,000	14,389	7,389	15,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Audit
10442001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ADMINISTRATIVE ASSISTANT 1380 A041 STEP 5	1	60,168	60,168
ASSISTANT AUDITOR 0460 A035 STEP 15	1	56,017	56,017
ASSISTANT AUDITOR 0460 A035 STEP14	1	52,352	52,352
ASSISTANT AUDITOR 0460 A035 STEP 5 TEMP	1	58,535	58,535
ASSOCIATE AUDITOR	1	69,365	69,365
ASSOCIATE AUDITOR 0480 A062 STEP 17	1	69,365	69,365
ASSOCIATE AUDITOR 0480 A062 STEP 3	1	64,520	64,520
ASSOCIATE AUDITOR 0480 A062 STEP 17	1	69,365	69,365
CITY AUDITOR 5640 I148 STEP 5	1	123,600	123,600
HUD GRANTS FISCAL ADMINISTRATOR 0554 A081 STEP 17	1	86,266	86,266
INTERNAL AUDIT ADMINISTRATOR 0555 A081 STEP 17	1	86,266	86,266
JUNIOR DATA CONTROL CLERK 0969 A004 STEP 14	1	43,087	43,087
PRINCIPAL ACCOUNTANT 0550 A081 STEP 5	1	86,266	86,266
PRINCIPAL AUDITOR 0490 A081 STEP 5	1	86,266	86,266
SENIOR ACCOUNTANT	1	66,480	66,480
SENIOR ACCOUNTANT 0530 A056 STEP 5	1	66,480	66,480
SENIOR AUDITOR 0470 A056 STEP 17	1	66,480	66,480
SENIOR AUDITOR 0470 A056 STEP 5	1	66,480	66,480
SENIOR AUDITOR 0470 STEP 11	1	59,082	59,082
SUPERVISING ACCOUNTANT 0470 A073 STEP 14	1	73,338	73,338
SUPERVISING AUDITOR 0542 A073 STEP 5	1	78,896	78,896
	21		1,488,674

Goals

1. To maintain accurate accounting records on a fund basis of all financial transactions of the City, the Buffalo Municipal Water Finance Authority, and the Buffalo Water Board.
2. To issue periodic financial statements in accordance with generally accepted accounting principles and standards of legislative, executive, and other governmental officials, and non-governmental business units.
3. To furnish reports as required by the Charter and Code of the City.
4. To account for proceeds, expenditures, and retirement of bonded indebtedness in accordance with legal requirements. To manage the fiscal affairs of the City in accordance with the requirements set forth in the Charter, Code, Ordinances and other legal mandates as they relate to the auditing functions of the City, the Buffalo Sewer Authority, and the Buffalo Municipal Water Finance Authority.

Activities

1. Maintain the general ledger accounts on a fund basis and prepare the annual financial statements for funds of the City, the Buffalo Municipal Water Finance Authority, and the Buffalo Water Board.
2. Receive and process the collection of utility taxes.
3. Maintain the accounts receivable system to facilitate the collection of monies owed to the City, the Buffalo Municipal Water Finance Authority, and the Buffalo Water Board.
4. Maintain an inventory of the fixed assets and equipment of the City, the Buffalo Municipal Finance Authority, and the Buffalo Water Board.
5. Deposit payroll withholdings as required by law and prepare social security and other federal and state reports, including IRS forms W2, 1099 and 1095.
6. Receive and process for payment all vendor billings to the City, the Buffalo Municipal Water Finance Authority, and the Buffalo Water Board.
7. Issues checks and wire transfers for non-salary disbursements.
8. Prepare the Annual Comprehensive Financial Report (ACFR) and the Annual Financial Statements of the City, the Buffalo Municipal Water Finance Authority, and the Buffalo Water Board, and arrange for independent audit of the same.
9. Prepare and file the Annual Update Document with the Office of the New York State Comptroller.
10. Prepare and file the necessary reports for the Buffalo Municipal Water Finance Authority and the Buffalo Water Board in accordance with the New York State Public Authorities Law.
11. Reconcile all bank statements for the City, the Buffalo Municipal Water Finance Authority and the Buffalo Water Board.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Checks, Wire Transfers and EFT Processed	16,849	17,500	18,000
Bank Accounts Reconciled	796	792	780
Invoices Processed	38,514	39,875	41,000
Accounts Receivable Invoices Issued	5,815	5,950	6,100
Forms 1099 Processed	388	618	600
Forms W-2 Processed	3,594	3,680	3,725
Forms 1099R Processed	185	197	205
Forms 1095C (ACA) Processed	6,023	5,516	5,650



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1043 ACCOUNTING DIVISION TOTAL	731,654	1,082,515	1,088,065	612,291	1,144,027
10443001 ACCOUNTING DIVISION PS	724,770	1,066,117	1,066,117	602,205	1,122,079
411001 ANNUAL SALARY	711,300	1,042,042	1,042,042	590,343	1,092,004
413001 OVERTIME	121	3,500	3,500	116	3,500
414001 LONGEVITY	11,910	12,575	12,575	9,365	12,575
414007 PERFECT ATTENDANCE INCENTIVE	0	4,000	4,000	0	10,000
414028 VACATION BUYOUT	1,439	4,000	4,000	2,381	4,000
10443004 ACCOUNTING DIVISION TR	4,341	7,224	7,314	1,296	7,314
458001 TRANSPORTATION	1,106	1,480	1,480	328	1,480
458002 MEALS & LODGING	1,680	2,842	2,842	394	2,842
458003 REGISTRATION & MEMBERSHIP FEES	1,555	2,902	2,992	575	2,992
10443005 ACCOUNTING DIVISION SP	2,506	8,554	14,014	8,772	14,014
461001 OFFICE SUPPLIES	2,377	7,925	13,385	8,772	13,385
461006 FURNITURE & EQUIP (NON CAPITAL)	0	300	300	0	300
464000 PERIODICALS	129	329	329	0	329
10443006 ACCOUNTING DIVISION SV	38	620	620	18	620
432004 ENGINEER & TECHNICAL SERVICES	0	195	195	0	195
455000 PRINTING & BINDING	0	200	200	0	200
455100 INTERNAL PRINT SHOP	38	225	225	18	225



City of Buffalo
Recommended Budget 2023-2024
General Fund

Accounting
10443001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ACCOUNT CLERK TYPIST	1	41,887	41,887
ADMINISTRATIVE ASSISTANT JOB CLASS 1380 PAY GRADE A041 - STEP 5	1	60,168	60,168
ASSOCIATE AUDITOR JOB CLASS 0480 PAY GRADE A062 - STEP 17	1	69,365	69,365
CITY ACCOUNTANT JOB CLASS 5650 PAY GRADE I - EXEM - APPOINTED	1	123,600	123,600
DATA CONTROL CLERK JOB CLASS 0970 PAY GRADE A013 - STEP 5	1	49,135	49,135
ERP FIN SYSTEMS OFFICER GRADE A081 STEP 17	1	86,266	86,266
JUNIOR ACCOUNTANT JOB CLASS 0500 GRADE A017 STEP 14	1	49,180	49,180
PRINCIPAL ACCOUNTANT A081 STEP 04	1	83,045	83,045
PRINCIPAL AUDITOR JOB CLASS 0490 PAY GRADE A081 - STEP 5	1	86,266	86,266
SENIOR ACCOUNTANT PAY GRADE A056 STEP 14	1	62,757	62,757
SENIOR ACCOUNTANT JOB CLASS 0530 PAY GRADE A056 - STEP 17	1	66,480	66,480
SENIOR AUDITOR JOB CLASS 0470 GRADE A056 STEP 12	1	60,314	60,314
SENIOR ERP FIN. SYSTEMS OFFICER A085 STEP 15	1	95,749	95,749
SUPERVISING ACCOUNTANT A073	1	78,896	78,896
SUPERVISING AUDITOR JOB CLASS 0542 PAY GRADE A073 - STEP 5	1	78,896	78,896
	15		1,092,004

Goals

1. Improve cash flow analysis.
2. Ensure issuance of debt is prudent.
3. Maximize the return on investment of idle funds.
4. Maintain banking relationships for the City and related entities.
5. Ensure compliance with City Charter, Code, and external governance.

Activities

1. Prepare and maintain a combined cash flow forecast for the City and Board of Education.
2. Utilizing the City's Capital Debt Management Policy; calculate the 5 year Debt Capacity.
3. Process the receipt and disbursement of all funds associated with capital debt service obligations.
4. Direct the Capital Debt Service Trustees for repayment of City, Board of Education, and Buffalo Municipal Water Finance Authority bonds and notes.
5. Administer and review the custodial aspects of collateral pledged against deposits in excess of FDIC insurance.
6. Invest operating and capital improvement funds for the City, Board of Education, and Buffalo Municipal Water Finance Authority/Buffalo Water Board.
7. Coordinate all aspects of bond issuance for the City, Board of Education, and Buffalo Municipal Water Finance Authority/Buffalo Water Board.
8. Review the City's capital project accounts and closeout accounts upon completion of the project.
9. Maintain post-issuance compliance procedures for tax exempt bonds.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Average Interest Rate	.05%	2.50%	2.50%
Total Interest Income	\$260,000	\$9,000,000	7,000,000
Bond & Note Resolutions Processed	29	40	35
Bond and Notes Issued	\$25.0m	\$26.0m	\$27.0m



City of Buffalo
Recommended Budget 2023-2024
General Fund

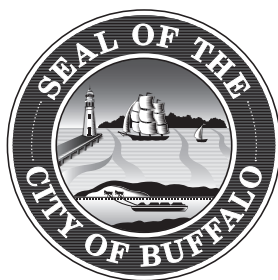
	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1049 ACCOUNTING-CASH & DEBT MANGT TOTAL	255,093	406,467	406,467	212,301	416,086
10449001 CASH & DEBT MANAGEMENT PS	253,841	398,163	398,163	211,999	407,786
411001 ANNUAL SALARY	249,280	386,927	386,927	207,904	398,536
413001 OVERTIME	0	750	750	0	750
414001 LONGEVITY	3,193	6,100	6,100	2,700	4,050
414007 PERFECT ATTENDANCE INCENTIVE	0	3,040	3,040	0	3,100
414028 VACATION BUYOUT	1,367	1,346	1,346	1,395	1,350
10449004 CASH & DEBT MANAGEMENT TR	1,047	5,304	5,304	302	5,400
458001 TRANSPORTATION	360	1,260	1,260	59	1,300
458002 MEALS & LODGING	269	1,662	1,662	0	1,700
458003 REGISTRATION & MEMBERSHIP FEES	418	2,382	2,382	243	2,400
10449005 CASH & DEBT MANAGEMENT SP	206	2,500	2,500	0	2,400
461001 OFFICE SUPPLIES	186	500	500	0	600
461006 FURNITURE & EQUIP (NON CAPITAL)	0	1,500	1,500	0	1,400
461007 COMP & SOFTWARE (NON CAPITAL)	20	500	500	0	0
464000 PERIODICALS	0	0	0	0	400
10449006 CASH & DEBT MANAGEMENT SV	0	500	500	0	500
432004 ENGINEER & TECHNICAL SERVICES	0	500	500	0	500



City of Buffalo
Recommended Budget 2023-2024
General Fund

Investment & Debt Management
10449001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
Associate Accountant Grade A062 Step 11 Job Class 0540	1	59,832	59,832
Investment & Debt Management Officer Grade I087 Step 5 Job Class 0551	1	123,600	123,600
Principal Auditor Grade A081 Step 11 Job Class 0490	1	73,636	73,636
Resources Development Technician Grade A067 Step 5 Job Class 9703	1	74,988	74,988
SENIOR AUDITOR Step 17 Grade A056	1	66,480	66,480
	5		398,536



DEPARTMENT OF LAW

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CORPORATION COUNSEL

Division #05-1046

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ADMINISTRATIVE ADJUDICATION

Division #05-1052

Mission Statement

To zealously represent the City and all of its Departments in fulfillment of the shared goal of making the City of Buffalo the greatest place to live, work, and visit in the world.

Workplan

To provide comprehensive legal services to the Mayor, Common Council, Comptroller, City departments, Agencies, the Board of Education and Buffalo Sewer Authority, the Buffalo Water Board and the Buffalo Municipal Water Finance Authority.

Activities

1. Acts as counsel to the Mayor, Comptroller, Common Council, City departments, Agencies, the Board of Education, Buffalo Sewer Authority, the Buffalo Water Board, and the Buffalo Municipal Water Finance Authority.
2. Prosecutes and/or defends all actions or proceedings brought by or against the City and its Agencies.
3. Studies, reviews and submits opinions to the City and its Agencies.
4. Prepares reports and/or resolutions requested by the Common Council or its committees.
5. Prepares and approves, as to form, ordinances and local laws.
6. Keeps informed on the conduct and operations of all franchised public utilities.
7. Reviews and prepares all bargaining contracts or memoranda of agreement with employee representatives.
8. Examines and approves title to all real property acquired by the City, conducts condemnation proceedings on land requires for public use and prepares papers and proceedings of sale of City-owned property.
9. Advises on the taxability of property, defends Certiorari proceedings on assessment reductions, collects delinquent taxes through foreclosures; prosecutes for monies due the City; and prepares foreclosure sales at public auction.
10. Examines accounts receivable, particularly in the areas of back taxes and demolition costs, and makes efforts to collect outstanding monies on behalf of the City. Processes and investigates all claims against the City, past due accounts of all City departments, and various employee claims which are paid from the Judgement and Claims account.
11. Collects reimbursements on 207 A and C distributions. Collects and prosecutes claims for property damage to City-owned property.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Litigation Matters	2,743	2,976	3,147
Contract Transactional Matters	6,965	7,017	7,415
In Rem Court Cases Heard	COVID-19	COVID-19	TBD
Housing Court Cases Heard	3,097	4,371	5,372
Tax and Assessment Matters	2,717	2,713	2,852
Board of Education Matters	237	3	10
Claims-New for Fiscal Year	1,239	1,785	1,634
Land Use and Development Matters	623	631	657
Labor Matters	1,124	1,429	1,566
Administrative Legal Opinions	1,133	1,217	1,282



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1046 LEGAL ADMINISTRATIVE SERVICE TOTAL	3,227,835	4,651,575	4,818,139	2,893,179	5,055,281
10546001 LEGAL ADMINISTRATIVE SERV PS	2,068,699	3,657,075	2,841,625	1,729,401	3,597,531
411001 ANNUAL SALARY	2,035,846	3,569,525	2,754,075	1,699,227	3,496,531
412002 HOURLY SALARY	0	15,000	15,000	2,114	30,000
413001 OVERTIME	586	1,000	1,000	479	1,000
413003 ACTING TIME	0	0	0	4,027	0
414001 LONGEVITY	20,845	24,550	24,550	14,675	23,000
414007 PERFECT ATTENDANCE INCENTIVE	2,895	34,000	34,000	483	34,000
414028 VACATION BUYOUT	8,527	10,000	10,000	8,396	10,000
415001 AUTOMOBILE ALLOWANCE	0	3,000	3,000	0	3,000
10546004 LEGAL ADMINISTRATIVE SERV TR	0	5,000	6,100	2,735	13,250
458001 TRANSPORTATION	0	0	600	579	1,250
458002 MEALS & LODGING	0	0	500	431	2,000
458003 REGISTRATION & MEMBERSHIP FEES	0	5,000	5,000	1,725	10,000
10546005 LEGAL ADMINISTRATIVE SERV SP	26,535	28,000	28,000	22,432	36,000
464000 PERIODICALS	26,535	28,000	28,000	22,432	36,000
10546006 LEGAL ADMINISTRATIVE SERV SV	1,132,601	961,500	1,942,414	1,138,611	1,408,500
432002 MEDICAL SERVICES	1,668	20,000	20,024	15,470	25,000
432003 LEGAL SERVICES	864,341	500,000	1,375,508	824,227	800,000
432004 ENGINEER & TECHNICAL SERVICES	55,063	40,000	135,901	66,010	80,000
455000 PRINTING & BINDING	50	0	0	0	2,000
455100 INTERNAL PRINT SHOP	182	1,500	1,500	576	1,500
456000 OTHER SERVICES	211,296	400,000	409,481	232,328	500,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Corporation Counsel
10546001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
Assistant Corporation Counsel I/Muni @ STEP 12	1	77,876	77,876
Assistant Corporation Counsel IV - Appeals @ STEP 13 A119	1	125,214	125,214
Assistant Corporation Counsel IV @ STEP 11 A119	1	121,540	121,540
Assistant Corporation Counsel IV @ STEP 13	2	125,214	250,428
Assistant Corporation Counsel I/Muni @ STEP 11	2	75,608	151,216
Assistant Corporation Counsel I/Muni @ STEP 14 A088	1	82,619	82,619
Assistant Corporation Counsel II @ STEP 11	2	91,087	182,174
Assistant Corporation Counsel II @ STEP 12 A088	1	93,820	93,820
Assistant Corporation Counsel II @ STEP 13 A088	1	96,634	96,634
Assistant Corporation Counsel II @ STEP 17 A088	5	107,898	539,490
Assistant Corporation Counsel II @STEP 15 A088	1	102,519	102,519
Assistant Corporation Counsel III	5	109,180	545,900
ASSISTANT CORPORATION COUNSEL IV A119 Step 2	1	124,115	124,115
Attrition			-90,000
Corporation Counsel I067 Step 5	1	146,096	146,096
DEPUTY CORPORATION COUNSEL I061	1	136,990	136,990
DIRECTOR OF EMPLOYEE RELATIONS (I109)	1	111,220	111,220
Legal Investigator Step 11 A032	1	50,082	50,082
LEGAL SECRETARY @ STEP 5 A022	2	53,208	106,416
Paralegal Assistant @ Step 11 A047	1	54,061	54,061
Paralegal Assistant @ Step 3 A047	2	58,180	116,360
Senior Paralegal Assistant @ Step 13 A105	1	70,124	70,124
SPECIAL ASSISTANT TO CORP COUNSEL I010	1	52,045	52,045
SR DEPUTY CORPORATION COUNSEL IO34 STP 5	1	141,110	141,110
Supervising Legal Investigator and Case Coordinator A059 Step 15	1	64,258	64,258
TYPIST @ STEP 5. A002	1	44,224	44,224
	38		3,496,531

Goals

1. To strive toward improving and expanding job performance using updated technology, streamlined operations and improved tracking and measurement functions.
2. To strive toward improving quality of life issues by working with issuing departments to effect proper issuance of summonses and enforcement capabilities.
3. Improving issuance and processing of summonses by working with MIS on citation management systems, including handheld and tablet capabilities. These updates allow ticket writers to issue summonses on a real-time basis and automatically upload summonses and photos into the Adjudication System. Streamlining operations improves office efficiency and customer relations resulting in a quick resolution of violations to improve quality of life in the City.
4. To set up and conduct training sessions with issuing officers on the proper issuance of summonses to improve effectiveness of summonses and compliance with correcting violations and hearing outcomes.
5. To further increase the number of violations cited through our office by working with DPIS with the emphasis on removing lesser “one-shot” violations from Housing Court, allowing the more severe violations to be handled more effectively in Housing Court.

Activities

1. Purchase, maintain, inventory and distribute Adjudication summonses to various City departments, including Street Sanitation, the Police Department, Office of Licenses, Permits & Inspections Services, Dogs Licenses and the Fire Department.
2. Update summonses to ensure changes to fine structures and Ordinances are accurate.
3. Research Ordinances and work with issuing departments to maintain updates about municipal code violations.
4. Coordinate enforcement of municipal code violations with the Department of Public Works, the Fire Department, Office of Licenses, Permits & Inspections Services, Dogs Licenses and the Police Department and other departments as appropriate.
5. Process summonses issued by various City Departments in accordance with legal requirements, to include data entry and completion of service requirements of summonses.
6. Compile and maintain complete and accurate records relating to all charges, dispositions and associated activities relating to summonses.
7. Process late notices and answer all relevant phone, walk-in or mail inquiries.
8. Process and research payments of fines, reconcile payment errors from treasury, appeal payments, appeal refunds and transfers and refunds for overpayments of summonses.
9. Accept and process pleas.

10. Schedule and conduct hearings of Adjudication summonses issued for City Code violations and coordinate appearances of witnesses, police officers and ticket writers as necessary to improve disposition of hearings.
11. Research illegal dumping allegations, compile information from witnesses and issuing officers, and coordinate appearances at hearing of witnesses, issuing officers, attorneys and Corporation Counsel.
12. Process appeal applications and conduct hearings before an Appeals Panel.
13. Enter and process notices for failure to appear at scheduled hearings.
14. Research and respond to the Mayor's 311 Call & Resolution Center complaints.
15. Maintain the tote waiver system, including processing tote waiver applications and supporting documents and coordinating issuance of tote waiver stickers with the Department of Public Works.
16. Work with various Departments to collect outstanding judgments from In Rem foreclosure, to include the collection of outstanding judgments from individuals purchasing property at auction.
17. Refer outstanding summonses to Mercantile Adjustment Bureau.
18. Research mail returns without forwarding addresses.
19. Work with MIS on proper operation of various operating systems and update technology to meet needs of the Department.
20. Compile status and budgetary reports as necessary.
21. Perform general office functions: payroll entry; requisition entries; research and tracking of purchase orders; balancing Mercantile billings; and, other accounting tasks.

Work Program Statistics

Issued summonses are filed with Administrative Adjudication for handling. Administrative Adjudication processes and maintains records of all summonses and supporting documents. The Department handles all phone inquiries, correspondence, payments, refunds, hearing requests, hearings, appeals, late notices, complaints, council requests and collection efforts.

Summonses Issued (SI)

Issuing Department	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Street/Sanitation/Garbage	937	825	950
Police Department	2,223	1,850	2,225
License Department	18	21	30
Inspections Department	3,204	3,325	3,500
Dog Summons	-	8	5
Fire Prevention	-	-	-
TOTALS:	6,382	6,029	6,710

Notices Generated

Notice Type	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Summons Notice	5,543	5,500	5,750
First (Late Notice)	7,536	5,350	7,250
Alertograms	6,692	3,488	6,300
Final Notices	6,367	2,786	6,175
Hearing Notices	521	763	775
FA Notices	395	190	500
TOTALS:	27,054	18,077	26,750

Summons Adjudicated (Hearings Held)

Summons Type	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Street/Sanitation/Garbage	124	132	150
Police Department	203	256	275
License Department	3	3	5
Inspections Department	191	364	395
Dog Summons	-	8	5
Fire Prevention	-	-	-
TOTALS:	521	763	830

Administrative Law Judges (Non-Civil Service)

Four Administrative Law Judges (ALJ) (Three ALJs work Appeal Hearings only)



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1052 ADMIN ADJUD DIV	133,499	254,922	260,936	74,046	196,687
GENERAL OFC TOTAL					
10552001 LAW ADJUD PS	133,464	232,797	232,797	67,796	166,562
411001 ANNUAL SALARY	126,543	218,097	218,097	66,696	151,862
412002 HOURLY SALARY	2,800	10,000	10,000	400	10,000
413001 OVERTIME	1,043	3,000	3,000	0	3,000
414001 LONGEVITY	3,078	700	700	700	700
414007 PERFECT ATTENDANCE INCENTIVE	0	1,000	1,000	0	1,000
10552006 LAW ADJUD SV	35	22,125	28,139	6,250	30,125
434003 COLLECTION AGENCY FEES	0	15,000	15,000	0	15,000
455000 PRINTING & BINDING	35	7,000	13,014	6,250	15,000
455100 INTERNAL PRINT SHOP	0	125	125	0	125



City of Buffalo
Recommended Budget 2023-2024
General Fund

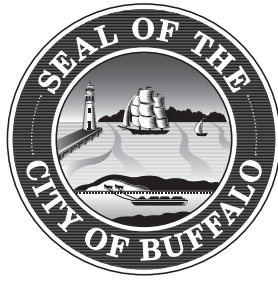
Administrative Adjudication
10552001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ASSIST DIR ADMIN ADJUDICATION A064 - STEP 11	1	61,302	61,302
Legal Secretary A022 Step 11	1	46,336	46,336
TYPIST - A002 - STEP 17	1	44,224	44,224
	3		151,862



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DEPARTMENT OF ASSESSMENT & TAXATION

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Division #06-1047

Mission Statement

The Department of Assessment and Taxation will serve the public with integrity, accountability and excellent customer service while carrying out its duties of implementing a fair and equitable assessed valuation of all property within the City, administering all City and State Real Property Tax Exemption programs, and issuing the appropriate annual tax bills predicated on the final assessed value of real property.

Goals

1. Comply with all applicable NYS Real Property Tax Laws and Laws and Codes of the City Charter.
2. Expand resident and property owner education about services the Department provides.
3. Deliver enhanced customer service through the integration of call center technology.
4. Implement annual assessment equity project to continue fairness and equity in future assessments.
5. Expand on current sales analysis program to diversify sales data used in forecasting future property values.
6. Update the city's pictorial inventory of all real property in the City for use in property assessment and other City Agency needs.
7. Continue to examine industry benchmarks, identify opportunities for internal efficiencies, and invest in the training of our employees to increase timely, efficient, and comprehensive taxpayer service.
8. Audit and identify ways to update department forms, applications, and receipts.
9. Design and implement new initiatives to improve our internal operations, reduce paper consumption and reduce costs.
10. Work with the Board of Assessment Review (BAR) to identify opportunities to provide more access and conveniences in the grievance process such as filing RP-524 Grievance Complaint form electronically, self-scheduled hearings, and improved internal workflow efficiency.
11. Ensure the availability and access to information that enables residents to make timely and informed decisions by identifying solutions to provide true tax data online.
12. Expand on access to City Exemptions through technology and outreach efforts of senior citizen, veteran, disabled, STAR and other exemption programs.
13. Improve technology to consolidate billing and receipting functions by coordinating with MIS to identify and implement solutions.

Activities

Assessment Office

1. Review deed transfers and record new owners' tax bill mailing addresses on the New York State RPS computer system.

2. Generate and mail sales verification surveys and exemption information sheets.
3. Review all sales to determine accuracy in valuing similar properties and field reviews of properties to verify inventory data.
4. Run sales analysis City-wide to determine if assessed values are reflective of current market values, fair and equitable.
5. Build and test models for use in Computer Assisted Mass Appraisal (CAMA) to value properties where assessments are not fair and equitable.
6. Produce comparable sales documents for each property and field review each parcel and noting changes in inventory data and assessed value.
7. Review all permits and field inspections, demolitions, fire damaged structures and rehabs for inventory changes and adjustments to assessed value. Enter any and all changes from permits on the New York State RPS computer system.
8. Enter all newly granted exemptions: senior citizen, enhanced or basic STAR, veteran, disabled, not-for-profit, clergy, religious, business and many other exemptions allowed under New York State Law and the City Code and Charter.
9. Mail and process renewal applications annually for all senior citizen, disability, veteran, and non-profit exemptions.
10. Administer Basic and Enhanced STAR exemptions to eligible property owners in coordination with New York State Real Property Tax Services.
11. Process applications and maintain data and files on all properties eligible for Payment In Lieu of Taxes (PILOT) exemptions.
12. Hold exemption community outreaches at various locations throughout the City.
13. Inspect and process applications for building exemptions such as 485-A mixed-use, 485-B commercial, 235-A housing rehabilitation, historic preservation, and others. Maintain all relevant data and files on each parcel for the duration of the exemption.
14. Generate reports to notify owners of properties subject to pro-rated tax due to exemption removal, pursuant to New York Real Property Tax Law, Section 520,
15. Provide courtesy property combinations and divisions for properties upon request of property owners or through deed filing. Maintain property maps showing property locations and dimensions.
16. Generate and mail change in assessed value notices upon the publication of the December 1st tentative tax roll pursuant to Real Property Tax Law.
17. Prepare instructions and process RP-524 grievances forms to assist property owners filing assessment grievances with the Board of Assessment Review (BAR).
18. Schedule and enter into a database all assessment grievances for hearing before the Board of Assessment Review (BAR), mail notices of hearing to owners, and supply BAR with schedules and property information.
19. Process and enter into RPS computer system all Board of Assessment Review changes.
20. Enter all final changes and prepare the March 1st final tax roll.

21. Notify property owners of the Board of Assessment Review's decisions on assessment challenges.
22. Represent the City's interest in all Small Claim Assessment Review (SCAR) appeals and Certiorari Proceeding appeals to the Board of Assessment Review (BAR).
23. Respond to inquiries in person, by phone or in writing for information on property inventory, ownership, exemptions, assessed values and mailer information.
24. Provide property data, ownership and mailer information to governmental agencies inside and outside of City Hall.
25. Work with the City's data processing department to provide data via the City's website and the City's database relevant to property in the City. Data is utilized by City Agencies such as the Police Department, Fire Department, User Fee Office, Permits & Inspections Office, the Department of Community Services & Recreational Programming, etc.
26. Maintain data on properties within the Transit Mall (Downtown) District and prepare a tentative Transit Mall tax roll. Notify all property owners of tentative tax roll data, enter any corrections to the tentative roll data, produce a final Transit Mall tax roll and provide Erie County with a copy for Transit Mall billing and collections.
27. Provide the Water Department with a list of properties eligible for discounted water charges due to senior citizen exemption status.
28. Provide Erie County with an assessment tax roll to generate Erie County Tax bills and provide periodic ownership and mailer information updates.

Tax Office

1. Prepare and mail City Tax and Sewer Rent bills, both current and arrears, and maintain all associated records.
2. Prepare and mail Local Assessment bills and maintain all associated records, including include grass and weed cuttings, tree trimming, sidewalks, and demolitions.
3. Compile data, prepare and analyze financial and statistical tax and sewer rent records and maintain technical tax accounting operations and control ledger accounts.
4. Prepare and file Bankruptcy Petitions, process bills for all Bankruptcy Accounts according to the United States Bankruptcy Courts and maintain all associated records.
5. Calculate, prepare and mail all PILOT bills, both current and arrears, and maintain all associated records.
6. Maintain all files and prepare payments for all Court Order accounts as stipulated by County Court.
7. Maintain files and prepare all letters to customers regarding payments that are short or over, pursuant to Real Property Tax Laws.
8. Calculate, inspect and verify completed tax rolls and tax bills.
9. Prepare data and statistics for tax foreclosure action by the City.

10. Prepare and issue delinquent tax notices pursuant to Section 28 of the City Charter and Code.
11. Calculate, adjust and verify taxes due to Certiorari Proceedings, Chapter XI of the City Ordinance and section 520 of the Real Property Tax Law.
12. Process payments received by mail and from the Division of Treasury.
13. Maintain and update mailers; direct online input of address changes for City, Sewer, User Fee, and County bills.
14. Provide information regarding tax bill mailing addresses to the public and various governmental agencies.
15. Assist taxpayers, the general public, various governmental Agencies, tax servicing companies and title companies seeking information concerning City Taxes, sewer rents, local assessments, PILOT, Court Orders, 520's, and foreclosures via telephone and in person.
16. Prepare and maintain files, reports, letters, and journals relating to the payment of tax arrears.
17. Prepare and maintain all third-party notification information.
18. Prepare and mail all receipts pertaining to City Tax and sewer rent.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Taxation Function			
Information & Statement on Current Tax & Sewer Rent Charge	40,000	40,000	40,000
Information & Statement on Arrears Tax & Sewer Rent Foreclosure	45,000	45,000	45,000
Mailing Address Changes	4,264	5,000	5,000
Real Property Tax & Sewer Rent Bills	87,000	87,000	87,000
Delinquent Tax Notices	9,347	11,000	10,000
Foreclosure Notices	79,000	78,500	11,000
Over & Short Letters	3,213	2,500	2,500
NY RPTL Section 520 Letters Sent	624	950	700
Online Tax Payments	27,000	28,000	
Certiorari Refunds	805	1200	450
Correction of Error Rebills	701	600	250
Homeowner Assistance Program	0		
Buffalo East Homeowner Assistance Program	0		
Assessment & Exemption Function			
Total Sites Field Reviewed for Reassessment Project	5,000	5,000	16,000
Foreclosure Parcels Field Reviewed	0	5,000	5,000
Permits Reviewed	4,500	4,500	4,500
Assessment Change Notices	2,500	2,000	1,000
Hearings:			
Board of Assessment Review Challenges	900	1000	500
Small Claims Assessment Review	60	10	20
Certiorari Proceedings	1,100	650	500
Real Estate Transfers-RP5217 Form	6,500	6,500	6,500
Total of All Exemptions Maintained	54,130	52,799	51,000
Senior Citizen Low Income Exemptions with Enhanced	4,040	4,048	3,700
Enhanced (Senior) STAR Exemptions Only	6,332	6,299	6,200
Basic STAR Exemptions Only	19,676	18,858	18,000
Veterans Exemptions	4,755	4,214	4,300



City of Buffalo
Recommended Budget 2023-2024
General Fund

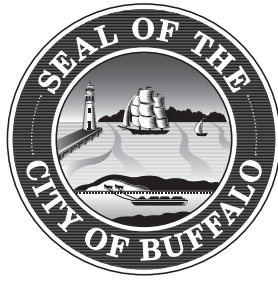
	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1047 ASSESSORS OFFICE TOTAL	1,888,938	3,719,630	3,794,390	2,554,856	3,697,097
10647001 ASSESSORS OFFICE PS	1,837,807	2,221,330	2,221,330	1,479,065	2,341,297
411001 ANNUAL SALARY	1,698,867	1,967,880	1,967,880	1,331,264	2,082,705
412002 HOURLY SALARY	49,740	61,500	61,500	51,229	70,967
413001 OVERTIME	56,287	130,000	130,000	60,099	130,000
413003 ACTING TIME	0	2,000	2,000	5,233	2,000
414001 LONGEVITY	29,786	32,450	32,450	26,735	28,125
414007 PERFECT ATTENDANCE INCENTIVE	0	16,000	16,000	0	16,000
414028 VACATION BUYOUT	2,661	4,000	4,000	3,611	4,000
415001 AUTOMOBILE ALLOWANCE	466	7,500	7,500	893	7,500
10647004 ASSESSORS OFFICE TR	150	4,300	4,300	150	4,300
458003 REGISTRATION & MEMBERSHIP FEES	150	4,300	4,300	150	4,300
10647005 ASSESSORS OFFICE SP	145	2,650	2,650	0	2,850
461001 OFFICE SUPPLIES	0	0	0	0	200
461005 PHOTO & DRAFTING SUPPLIES	0	450	450	0	450
464000 PERIODICALS	145	2,200	2,200	0	2,200
10647006 ASSESSORS OFFICE SV	50,836	1,491,350	1,566,110	1,075,641	1,348,650
432004 ENGINEER & TECHNICAL SERVICES	11,578	1,265,000	1,265,000	1,000,000	1,045,000
443400 EQUIP MAINTENANCE CONTRACTS	0	350	350	0	350
454000 ADVERTISING	566	53,000	53,000	400	130,300
455000 PRINTING & BINDING	36,769	125,000	199,642	74,923	125,000
455100 INTERNAL PRINT SHOP	1,922	3,000	3,118	118	3,000
456000 OTHER SERVICES	0	45,000	45,000	200	45,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Assessors Office
10647001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ACCOUNT CLERK TYPIST STEP 5 A005	2	44,822	89,644
ACCOUNT CLERK-TYPIST JOB CLAS 0401	3	46,336	139,008
ADMIN ASSISTANT	1	60,168	60,168
ASSESSOR - JOB CLASS 0650 A066 - STEP 11	2	63,264	126,528
ASSESSOR - JOB CLASS 0650 STEP 16	2	71,273	142,546
ASSESSOR - JOB CLASS 0650 STEP 5	3	72,963	218,889
ASSESSOR JOB CLASS 0650 STEP 15	1	69,655	69,655
ASSESSOR JOB CLASS 0650 STEP 17	1	72,963	72,963
ASSISTANT TO ASSESSOR - JOB CLASS 0649	1	41,887	41,887
ASSISTANT TO ASSESSOR - STEP 17 JOB CLASS 0649	2	46,336	92,672
ASSOCIATE TAX CLERK	1	48,125	48,125
COMMISSIONER OF ASSESSMENT JOB CLASS 3720 - I129	1	127,245	127,245
DATA CONTROL CLERK (0970)	1	46,509	46,509
DEPUTY COMMISSIONER ASSESSMENT JOB CLASS 5989 - I045	1	109,148	109,148
IN REM SPECIALIST JOB CLASS 0641	1	61,347	61,347
JUNIOR DATA CONTROL JOB CLASS 0969	1	43,087	43,087
PRINCIPAL ASSESSOR	1	87,639	87,639
SENIOR ASSESSOR	1	78,896	78,896
SENIOR ASSESSOR 0660 A073 - STEP 11	1	67,796	67,796
SENIOR TAX ADMINISTRATOR	1	91,441	91,441
SENIOR TAX CLERK 0590 A014 - STEP 11	1	44,731	44,731
SENIOR TAX CLERK CLASS 0590	1	49,938	49,938
SENIOR TAX CLERK JOB CLASS 0590	2	44,731	89,462
SUPERVISING ASSESSOR	1	83,381	83,381
	33		2,082,705



DEPARTMENT OF MANAGEMENT INFORMATION SYSTEMS

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Division #08-1071

Mission Statement

To implement technology solutions that enable the efficient delivery of services and information to the citizens of the City of Buffalo.

Goals

1. Deliver all the services within the allocated budget.
2. Replace all obsolete equipment in the current Data Center.
3. Complete all cyber security upgrades to the local area network and the wide area network
4. Implement the SD- Wide Area Network (WAN).

Activities

1. Manage the City of Buffalo Local Area Network (LAN) infrastructure.
2. Manage the City of Buffalo Wide Area Network (WAN) infrastructure.
3. Maintain and support a robust data center and file storage for all City departments.
4. Control and maintain online security within the City of Buffalo and protect City data from outside threats.
5. Provide a single point of contact for all City agencies to report IT incidents, make requests, and check ticket status.
6. Procure, manage, support, and provide training for all software systems.
7. Install, maintain, support and repair desktop PCs, laptops, printers, tablets, office phones, cell phones, and other communication equipment owned by the City.
8. Implement and maintain a disaster recovery program for the City's data.
9. Developing and update the City's intranet and internet websites.
10. Assist in planning for future technology needs.
11. Provide email capabilities to all City employees.
12. Develop and support the City's Geographic Information Systems (GIS) infrastructure.
13. Manage the City's open data program.
14. Provide business intelligence and reporting for City departments.
15. Provide Virtual Private Networking (VPN), soft phones, and cloud-based storage and applications for the City's remote workforce.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Calls to ext. 5450 (MIS Help Desk)	2,646	1,819	2,618
Service Requests	2,560	3,072	3,563
Buffalony.gov Site Visits	4,832	5,216	5,650
Data.buffalony.gov Page Views	88,722	92,800	95,200
Open Datasets	80	81	100



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1071 DATA PROCESSING TOTAL	5,187,060	7,113,901	7,581,672	5,526,870	6,516,390
10871001 MANAGEMENT INFORM SYSTEMS PS	1,779,619	2,198,667	2,198,667	1,556,611	2,534,435
411001 ANNUAL SALARY	1,650,339	2,060,667	2,060,667	1,462,866	2,394,785
413001 OVERTIME	88,535	80,000	80,000	67,049	85,000
414001 LONGEVITY	31,019	31,500	31,500	20,050	28,150
414007 PERFECT ATTENDANCE INCENTIVE	0	17,000	17,000	1,616	17,000
414028 VACATION BUYOUT	8,469	8,000	8,000	4,000	8,000
415001 AUTOMOBILE ALLOWANCE	1,256	1,500	1,500	1,030	1,500
10871004 MANAGEMENT INFORM SYSTEMS TR	19,426	131,100	121,100	25,132	74,000
458001 TRANSPORTATION	2,224	1,000	11,000	1,032	10,000
458002 MEALS & LODGING	2,004	1,000	6,000	1,187	10,000
458003 REGISTRATION & MEMBERSHIP FEES	15,198	129,100	104,100	22,913	54,000
10871005 MANAGEMENT INFORM SYSTEMS SP	90,831	1,408,093	1,597,790	329,890	287,920
461006 FURNITURE & EQUIP (NON CAPITAL)	0	5,000	124,029	123,583	0
461007 COMP & SOFTWARE (NON CAPITAL)	65,641	1,389,093	1,361,320	100,994	259,520
467000 MISCELLANEOUS SUPPLIES	25,189	14,000	112,441	105,313	28,400
10871006 MANAGEMENT INFORM SYSTEMS SV	3,239,072	3,363,341	3,519,155	3,473,163	3,600,035
432004 ENGINEER & TECHNICAL SERVICES	246,838	457,305	603,957	607,992	529,292
443301 MACHINERY & EQUIP REPAIRS	0	0	3,590	3,590	0
443400 EQUIP MAINTENANCE CONTRACTS	2,992,234	2,906,036	2,880,659	2,834,781	3,070,743
456000 OTHER SERVICES	0	0	30,950	26,800	0
10871007 MANAGEMENT INFORM SYSTEMS CO	58,113	12,700	144,960	142,074	20,000
474100 EQUIPMENT	58,113	12,700	144,960	142,074	20,000



City of Buffalo
Recommended Budget 2023-
2024

Management Information Services
10871001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
Broadband Project Manager Step 5	1	72,888	72,888
CHIEF INFORMATION OFFICER GRADE I131 STEP 5	1	141,908	141,908
CHIEF INFORMATION SECURITY OFFICER (CISO)	1	124,676	124,676
COMPUTER OPERATOR GRADE A040 STEP 5	1	59,712	59,712
COMPUTER SHIFT SUPERVISOR GRADE A049 STEP 5	1	63,976	63,976
COORDINATOR OFFICE AUTOMATION GRADE A049 STEP 5	1	63,976	63,976
DEPUTY COMMISSIONER OF MIS GRADE I045 STEP 5	1	109,148	109,148
GIS SPECIALIST I GRADE A033 STEP 13	1	52,491	52,491
GIS SPECIALIST II GRADE A067 STEP 14	1	69,440	69,440
INFORMATION TECHNOLOGY SPECIALIST I GRADE A051 STEP 13	1	58,622	58,622
INFORMATION TECHNOLOGY SPECIALIST I GRADE A051 STEP 11	1	55,562	55,562
INFORMATION TECHNOLOGY SPECIALIST II	1	64,010	64,010
NETWORK ENGINEER I GRADE A062 STEP 16	1	67,697	67,697
OPEN DATA & ANALYTICS PROJECT COORDINATOR GRADE A049 STEP 12	1	57,108	57,108
OPEN DATA & ANALYTICS PROJECT COORDINATOR GRADE A049 STEP 13	1	58,482	58,482



City of Buffalo
Recommended Budget 2023-
2024

Management Information Services
10871001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
SR DATA PROCESSING EQUIP OPER GRADE A026 STEP 13	1	50,396	50,396
SR DATA PROCESSING EQUIP OPER GRADE A026 STEP 17	2	54,939	109,878
SR DATA PROCESSING EQUIP OPER GRADE A026 STEP 5	1	54,939	54,939
SR OPERATIONS COMM COORDINATOR GRADE A040 STEP 5	1	59,712	59,712
SUPERVISOR DATA PROC OPERATION A077 STEP 5	1	83,381	83,381
SYSTEM SUPPORT ANALYST GRADE A067 STEP 13	1	67,670	67,670
SYSTEM SUPPORT ANALYST GRADE A067 STEP 17	1	74,988	74,988
SYSTEM SUPPORT SPECIALIST GRADE A073 STEP 5	1	78,896	78,896
SYSTEMS ADMINISTRATOR GRADE A075 STEP 5	5	81,251	406,255
SYSTEMS ANALYST GRADE A067 STEP 11	1	64,010	64,010
SYSTEMS ANALYST GRADE A067 STEP 17	1	74,988	74,988
SYSTEMS ANALYST GRADE A067 STEP 5	2	74,988	149,976
	33		2,394,785



DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

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BUDGET & MANAGEMENT

Division #11-1050

• • •

URBAN AFFAIRS

Division #11-1059

• • •

TREASURY

Division #15-1056

• • •

COLLECTIONS

Division #15-1045

• • •

PURCHASE

Division #17-1068

• • •

INVENTORY & STORES

Division #17-1081

• • •

PRINT SHOP & MAILROOM

Division #17-1082

DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

Division of the Budget Division #11-1050

Goals

1. To monitor and maintain the fiscal integrity of the City.
2. To maximize the effectiveness and efficiency of the divisions of the Department to include Urban Affairs, Treasury, Collections, Purchase, Inventory & Stores and Print Shop.
3. Effective management of operations by scrutinizing data on which to base management decisions.

Activities

1. Gather data to prepare and administer the annual recommended and adopted City Budgets.
2. Act as a liaison between the Buffalo Financial Stability Authority (Control Board) and the City.
3. Represent the Mayor in fiscal matters related to the City with local, state and federal governments.
4. Monitor expenditures and revenues projected in the budget.
5. Prepare reallocations within budget functions.
6. Keep abreast of state and federal regulations effecting City finances.
7. Monitor the procedure for completion of Personnel Requisitions (PR) prior to submission to Civil Service.
8. Prepare Certificates of Necessity, Transfers of Funds, Budget Reallocations and Salary Ordinances for transmission to the Common Council.
9. Prepare, monitor, and update a Four-Year Plan as required by the Buffalo Fiscal Stability Authority.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimated 2023-2024
Budget Totals	\$757,747	\$1,115,000	\$1,152,304
Salary Ordinance Amendments	25	34	20
Revenue Accounts estimated and reviewed	391	393	393
City Department Budgets monitored	13	13	13
City Enterprise Funds monitored	3	3	3
Personnel Requisitions processed and released	315	295	280
Fund reallocations	186	175	125
Personal service-man years	8	10	10



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1050 DIV OF BUDGET & MGMT SERVICES TOTAL	751,747	1,152,304	1,152,765	610,039	886,235
11150001 DIV BUDGET & MGT SERV PS	699,063	1,093,760	1,093,760	580,898	827,691
411001 ANNUAL SALARY	691,947	1,081,510	1,081,510	574,381	820,116
413001 OVERTIME	3,066	5,000	5,000	1,749	2,000
414001 LONGEVITY	4,050	4,750	4,750	4,750	3,075
414007 PERFECT ATTENDANCE INCENTIVE	0	2,500	2,500	0	2,500
415001 AUTOMOBILE ALLOWANCE	0	0	0	18	0
11150004 DIV BUDGET & MGT SERV TR	52,306	32,344	32,344	12,242	32,344
458003 REGISTRATION & MEMBERSHIP FEES	52,306	32,344	32,344	12,242	32,344
11150005 DIV BUDGET & MGT SERV SP	0	0	16,488	15,750	0
461002 CONTRACT VENDOR SUPPLIES	0	0	16,488	15,750	0
11150006 DIV BUDGET & MGT SERV SV	378	26,200	10,173	1,149	26,200
455100 INTERNAL PRINT SHOP	378	1,200	1,661	700	1,200
456000 OTHER SERVICES	0	25,000	8,512	449	25,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Budget & Management
11150001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ASSOCIATE MANAGEMENT ANALYST A084 - STEP 12	1	79,944	79,944
ASSOCIATE MANAGEMENT ANALYST A084 - STEP 17	1	91,799	91,799
Attrition			-143,049
COMM ADMIN & FIN, POL& URB AFF	1	146,096	146,096
DIRECTOR OF ADMIN & FINANCE I153	1	120,969	120,969
DIRECTOR OF POLICY & ADMINISTRATION I137	1	121,540	121,540
PRINCIPAL MANAGEMENT ANALYST A085 - STEP 5	1	102,511	102,511
Resiliency Grants Manager (0484) A047@step12	1	55,434	55,434
Resiliency Grants Manager Step 12 A047	1	55,434	55,434
SECRETARY TO COMMISSIONER 0340 - I178	1	51,908	51,908
Senior Resiliency Grants Manager A066 - Step 12	1	64,881	64,881
SR SPECIAL ASSISTANT TO COMMISSIONER I033	1	72,649	72,649
	11		820,116

Work Plan

The Division of Urban Affairs (UA) oversees the work of the grants management team for the City of Buffalo. Over the last year, the Division's work has focused on the administration of 30 social programs and capital projects contained in the city's \$331 million-dollar American Rescue Plan (ARP) Spending Plan; \$78 million of these federal stimulus funds were made available in a city-wide Request for Applications developed in collaboration with Administration & Finance, the Office of Strategic Planning, and the Law Department. The Department of Admin, Finance, Policy, and Urban Affairs has been primarily responsible for ensuring that activities using ARP funds, follow Federal Treasury regulations, in addition to collecting and synthesizing data from departments needed to complete required quarterly and annual performance and expenditure reports.

Given the breadth of guidelines and requirements established around ARP funds, as well as the growing administrative burden expected as new subrecipients are identified out of the RFA process, UA has expanded the number of grant management personnel to effectively manage the growing number of active grants in the city's portfolio and continue soliciting additional resources. The division has had the opportunity to reassess and restructure the existing grant management procedures with the purpose of streamlining departments' operations related to the execution and acquisition of grants.

To this effect, the division has identified a cloud-based software (eCivis) that enables the grants management team to achieve the full grants management lifecycle using a single tool. By adopting this software, the grant management office can optimize the way UA and city departments exchange and store information needed to identify, apply to, and manage grant awards. More importantly, the division will be able to access grants data comprehensively and monitor grants performance and workflows evenly across city departments. Through comprehensive analysis UA will be better positioned to assess departments' capacities and offer assistance where needed. The intent is to begin use of the software by importing active grants for closer management with a focus on expediting grants in backlog, and then introduce the software to departments incrementally. Simultaneously, with a multi-user function, the division will be able to conduct regular research to continue building out the city's grant portfolio. The division will prioritize collaborating with departments during this process to ensure the use of this software can integrate into any existing grant management processes they find contribute to their success in fulfilling grant requirements.

Once integrated, the division will remain focused on growing the active grants portfolio, remediating outstanding inter-fund loans where possible and fulfilling grant requirements to ensure timely and complete disbursements.

Goals

1. To secure additional public or private grant funding for City Departments in line with their needs and priorities.

2. To facilitate Department operational improvements using a grant management software tool.
3. To identify opportunities to implement best practices in the grant management process.
4. To leverage grant resources and dovetail them into existing plans and agendas.
5. Showcase the City's best practices.

Activities

1. Monitor the city's grant portfolio to ensure both immediate and long-term goals are met.
2. Regularly identify grant opportunities and notify city departments of potential funding sources.
3. Track grant applications and awards through the implementation of a new grants management system and protocol to be used departmentwide.
4. Issue summary reports of grants under management.
5. Provide grant management consultation and assistance to Departments.
6. Research best practices for municipal projects and successfully completed Cities Rise training.
7. Apply for award recognition for the City.



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1059 URBAN AFFAIRS TOTAL	179,909	243,115	243,115	196,432	259,972
11159001 URBAN AFFAIRS PS	179,909	243,115	243,115	196,432	259,972
411001 ANNUAL SALARY	178,884	242,090	242,090	195,407	258,622
414001 LONGEVITY	1,025	1,025	1,025	1,025	1,350



City of Buffalo
Recommended Budget 2023-2024
General Fund

Urban Affairs
11159001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
DIRECTOR OF POLICY & LEGISLATIVE AFFAIRS I172	1	133,946	133,946
DIRECTOR OF URBAN AFFAIRS I184	1	124,676	124,676
	2		258,622

DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

Division of Treasury Division #15-1056

Mission

To receive, receipt, deposit and reconcile all monies for constituents of and departments in the City of Buffalo, with courtesy, efficiency, effectiveness and accuracy.

Goals

1. Going green by scanning and saving various reports versus printing them.
2. To work with MIS on creating a more efficient Teller/Cashier System which:
 - Encompasses all transaction types;
 - Accepts A/R and TVA payments;
 - Eliminates the need for multiple cash drawers;
 - Imports Revenue Reports, such as Towing, into Munis; and
 - Improves service, accuracy and documentation.
3. To reform the disbursement of paychecks by mailing paychecks directly and e-mailing advices.
4. To redesign and update Teller area in room 117 with new carpeting, color-scheme, as well as cleaning windows.
5. To update the dated analog security camera system in room 114 to digital with the assistance of DPW Buildings Division.

Activities

1. Constant monitoring and improving departmental Covid-19 protocols.
2. Ongoing efforts to “go green” including scanning and saving various reports vs printing.
3. Maximizing the effectiveness and efficiency of the current Teller System and improving the over-all customer experience
4. Partnering with M&T Bank to utilize Remote Check Deposit to reduce processing issues.

DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

Division of Treasury Division #15-1056

Work Program Statistics

	ACTUAL 2021-2022	PROJECTION 2022-2023	ESTIMATE 2023-2024
Lock Box Payments, Western Union, Escrow Payments, In Rem Distributions, Bankruptcy Payments, PVB Collections	258,885	301,519	35,100
WEB Payments	17	17	17
ACH Payments	2	2	2
Point & Pay, Web and IVR	428,272	564,422	720,000
Tellers' Payments Processed (including Tow, Permits, TVA and A/R)	316,861	446,861	590,000
In Rem Properties Auctioned	-	-	n/a
Maintenance and Reconciliation of Trust in Agency Accounts, Clearing Account and WEB Account	694	693	693
Service Orders for T & A Accounts, (including User Fee, In Rem, Foreign Fire, Court Orders, Garnishments and Office Supplies)	253	241	2,000
Paychecks Issued	11,574	11,783	12,500
Advices Issued	34,480	37,908	41,000
E-Pay Checks	40,252	46,485	50,500
Returned Items, Credit Card Reversals, ACH Reversals, Adjusting Batches	4,433	8,585	10,000
Incoming Telephone Calls, Walk-In Inquiries	4,213	4,592	5,100



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1056 TREASURY DIVISION	778,042	921,980	921,980	550,300	902,563
ADMIN SERV TOTAL					
11556001 TREASURY DIVISION PS	648,192	693,761	693,761	469,820	710,522
411001 ANNUAL SALARY	600,527	631,446	631,446	435,066	648,582
413001 OVERTIME	26,671	32,000	32,000	21,124	32,000
413003 ACTING TIME	9,891	8,500	8,500	5,825	8,500
414001 LONGEVITY	11,095	12,150	12,150	7,805	11,775
414007 PERFECT ATTENDANCE INCENTIVE	0	8,500	8,500	0	8,500
414028 VACATION BUYOUT	0	985	985	0	985
415001 AUTOMOBILE ALLOWANCE	9	180	180	0	180
11556006 TREASURY DIVISION SV	129,850	205,979	205,979	80,480	192,041
434002 CREDIT CARD & BANK CHARGES	124,670	200,000	199,299	74,359	185,177
443301 MACHINERY & EQUIP REPAIRS	398	400	400	0	400
443400 EQUIP MAINTENANCE CONTRACTS	4,641	4,729	5,430	5,430	5,614
455100 INTERNAL PRINT SHOP	31	100	100	0	100
456000 OTHER SERVICES	110	750	750	691	750
11556007 TREASURY DIVISION CO	0	22,240	22,240	0	0
474100 EQUIPMENT	0	22,240	22,240	0	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

Treasury
11556001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ASST. ADMIN. OF TREASURY & COLLECTIONS (A074) STEP 5	2	80,880	161,760
ASST. COLLECTION OFFICER (A048) STEP 12	1	53,499	53,499
CONFIDENTIAL SECRETARY TO DIRECTOR OF TREASURY AND COLLECTIONS. I101	1	54,590	54,590
DIRECTOR OF TREASURY & COLLECTIONS (I172)	1	124,676	124,676
JR. COLLECTION OFFICER (A004) STEP 15	1	43,786	43,786
TELLER (A013) STEP 11	1	43,930	43,930
TELLER (A013) STEP 17	2	49,135	98,270
TREASURY ADMINISTRATOR (A060) STEP 5	1	68,071	68,071
	10		648,582

Mission

To oversee and assist all City Departments in the collection and payment of outstanding invoices.

Goals

1. Adding Housing Court Judgments to Tax bills.
2. To work with MIS on creating a more efficient Teller/Cashier System:
 - To create a new program capable of enhancing efforts of in-house collections.
 - To allow on-line payments of all outstanding invoiced accounts.

Activities

1. Constant monitoring and improving departmental Covid-19 protocols.
2. Ongoing efforts to “go green” including scanning and saving various reports vs printing.
3. Providing appropriate City Departments with monthly collection reports.
4. Improving customer experience by providing more information to educate the public.
5. Implemented program in Infor Public Sector (HANSEN) to bill and monitor payment plans for Traffic Violations Bureau.

Work Program Statistics

	ACTUAL 2021-2022	PROJECTION 2022-2023	ESTIMATE 2023-2024
Bankruptcy Accounts	10	27	300
Court Orders Accounts	0	0	600
Payment Plans	216	606	500
User Fee Foreclosure Notices	0	9,274	5,500
User Fee Properties Filed for Foreclosure	0	5,035	3,000
ARs to Collection Agency	0	203	100
Housing Court Judgments to Collection Agency	0	324	140
Monthly Statements for ARs	1,360	1,232	1,200
Incoming Telephone Calls, Walk-In Inquiries	3,448	4,542	4,500
User Fee Returned Mail and Lock Box Kickouts processed (began tracking 2018-2019). Returned to User Fee July 2022.	134,753		



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1045 COLLECTIONS DIVISION TOTAL	263,751	351,805	351,805	215,199	373,895
11545001 COLLECTION DIV PS	252,976	303,355	303,355	208,773	325,445
411001 ANNUAL SALARY	240,166	291,855	287,355	196,215	304,645
413001 OVERTIME	3,613	0	500	309	7,500
413003 ACTING TIME	4,121	2,000	6,000	7,549	3,000
414001 LONGEVITY	5,075	6,100	6,100	4,700	5,400
414007 PERFECT ATTENDANCE INCENTIVE	0	3,400	3,400	0	4,900
11545006 COLLECTION DIV SV	10,775	48,450	48,450	6,426	48,450
432003 LEGAL SERVICES	0	250	187	0	250
434003 COLLECTION AGENCY FEES	10,775	48,000	48,000	6,299	48,000
455000 PRINTING & BINDING	0	100	164	128	100
455100 INTERNAL PRINT SHOP	0	100	100	0	100



City of Buffalo
Recommended Budget 2023-2024
General Fund

Collections
11545001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ASST. COLLECTION OFFICER (A048) STEP 13	1	54,587	54,587
ASST. COLLECTION OFFICER (A048) STEP 5	1	58,946	58,946
COLLECTION OFFICER (A066) STEP 17	1	72,963	72,963
COLLECTION OFFICER (A066) STEP 5	1	72,963	72,963
JR. COLLECTION OFFICER (A004) STEP 17	1	45,186	45,186
	5		304,645

DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

Division of Purchase Division #17-1068

Mission Statement

To procure goods and services at the best value to the taxpayers of the City in compliance with New York State Finance laws.

Administrative

1. To administer the internal functions required by all City Departments and agencies in a comprehensive cost-effective manner.
2. Ensure the efficient expenditure of public funds by maintaining centralized acquisition of materials, supplies, equipment and services.
3. To manage City assets through timely and effective procurement, accurate inventory and final dispensation and disposal of such.

Activities

1. Administers all activities of the Division including establishing policy and procedure and purchasing guidelines.
2. Reports to the Department of Administration, Finance, Policy, and Urban Affairs. Addresses inquiries from the Executive and Legislative controlling bodies of government, as requested on all departmental matters.
3. Assists all City Departments and Agencies in developing RFP specifications, preparing cost estimates and timely acquisition of commodities.
4. Develops bid specifications, solicits bids and determines lowest responsible bidder. When necessitated by law, advertises for formal bids and awards and prepare formal contracts for encumbrances.
5. Manages vehicle inventory records, registrations, renewals, markings, and policy, along with disposal of obsolete vehicles and equipment by means of scrap or auction.
6. Procurement of Personal Protective Equipment (PPE) for Departments Citywide.
7. Participates and facilitates the utilization of MWBE suppliers.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Personnel	8	8	8
Value of Purchase Orders Written	\$29,695,271	\$34,550,000	\$37,500,500
Purchase Orders Executed	6,980	7,800	8,100



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1068 PURCHASING DIVISION TOTAL	595,391	743,551	743,551	584,720	728,688
11768001 PURCHASE PS	441,021	549,751	549,751	399,969	527,288
411001 ANNUAL SALARY	429,810	523,651	523,651	388,311	504,863
413001 OVERTIME	0	7,000	7,000	163	5,000
413003 ACTING TIME	2,995	4,100	4,100	4,310	4,100
414001 LONGEVITY	6,475	7,500	7,500	5,775	5,825
414007 PERFECT ATTENDANCE INCENTIVE	0	4,500	4,500	0	4,500
414028 VACATION BUYOUT	1,491	2,000	2,000	1,129	2,000
415001 AUTOMOBILE ALLOWANCE	250	1,000	1,000	281	1,000
11768004 PURCHASE TR	0	2,150	2,150	0	2,150
458001 TRANSPORTATION	0	550	550	0	550
458002 MEALS & LODGING	0	700	700	0	700
458003 REGISTRATION & MEMBERSHIP FEES	0	900	900	0	900
11768006 PURCHASE SV	154,370	191,650	191,650	184,751	199,250
452000 INSURANCE & SURETY BONDS	143,116	177,400	177,400	170,747	185,000
454000 ADVERTISING	11,246	14,000	14,000	14,000	14,000
455000 PRINTING & BINDING	0	150	150	0	150
455100 INTERNAL PRINT SHOP	8	100	100	4	100



City of Buffalo
Recommended Budget 2023-2024
General Fund

Purchase
11768001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ADMINISTRATIVE ASSISTANT (A41) 1 @ STEP 13	1	55,180	55,180
ADMINISTRATIVE ASSISTANT (A41) 1 @ STEP 16	1	58,896	58,896
ASSISTANT DIRECTOR OF PURCHASE (A86) @ STEP 17 SCHEDULE A-1	1	88,212	88,212
ASSOCIATE ACCOUNT CLERK (A22) LOCAL 650 1 @ STEP 17 PER SCHEDULE A-1	1	53,208	53,208
Attrition			-53,208
BUYER (A94) AT STEP 12 LOCAL 650 SCHEDULE A-1	1	60,726	60,726
BUYER (A94) AT STEP 13 LOCAL 650 SCHEDULE A-1	1	62,256	62,256
BUYER (A94) LOCAL 650 1 @ STEP 17 PER SCHEDULE A-1	1	68,373	68,373
DIRECTOR OF PURCHASE (I109)	1	111,220	111,220
	8		504,863

DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

Division of Inventory & Stores Division #17-1081

Work Plan

The Division of Inventory & Stores is a centralized division responsible for vehicle fuel and automotive parts stock room. Being centralized allows the Division to work closely with the Purchasing Division to secure pricing for fuel and parts in volume buying. This creates a check and balance system between the ordering department and the stock room. The usage and need of all Departments are monitored to assure parts and fuel usage is reasonable for the City fleet, which saves taxpayer dollars.

Administrative

1. Administers the internal functions required by all City Departments and Agencies in a comprehensive and cost-effective manner.
2. Ensures efficient expenditure of public funds by maintaining centralized acquisition of materials, supplies, equipment, and services.
3. Manages City assets through timely and effective procurement, accurate inventory and final dispensation and disposal of such.

Goals

1. Procure automotive parts at the lowest price to maintain fiscal responsibility.
2. Procure and stock parts in a timely fashion to eliminate the down time of Public Works, Police and Fire vehicles, thus ensuring that there are no delays in providing city services.
3. To maintain the (13) fueling sites to comply with Department of Environmental Conservation regulations.

Work Program Statistics

	Actual 2020-2021	Projection 2021-2022	Estimate 2022-2023
Personnel	11	11	11



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1081 INVENTORY MANAGEMENT TOTAL	6,260,497	9,001,779	9,081,078	7,379,684	9,155,092
11781001 INVENTORY & STORES PS	649,371	684,829	684,829	484,635	809,267
411001 ANNUAL SALARY	507,670	534,304	534,304	351,843	660,992
413001 OVERTIME	124,851	130,000	130,000	115,702	130,000
413003 ACTING TIME	5,174	5,500	5,500	5,307	6,500
413004 SHIFT DIFFERENTIAL	5,277	6,000	6,000	4,122	5,000
414001 LONGEVITY	6,100	7,225	7,225	7,511	5,125
414007 PERFECT ATTENDANCE INCENTIVE	0	1,500	1,500	0	1,500
415002 CLOTHING ALLOWANCE	300	300	300	150	150
11781005 INVENTORY & STORES SP	5,377,025	8,016,050	7,984,188	6,549,267	7,920,000
461105 JANITORIAL SUPPLIES	140,946	165,000	144,538	114,682	145,000
461201 CLOTHING & UNIFORMS	75	150	150	75	0
461400 POSTAGE	422,238	675,900	675,436	674,609	700,000
462600 GASOLINE AND LUBRICANTS	2,527,075	4,600,000	4,471,620	3,540,895	4,375,000
465001 AUTOMOTIVE SUPPLIES	1,966,216	2,250,000	2,285,738	1,898,849	2,350,000
465002 TIRES AND TUBES	320,475	325,000	406,707	320,157	350,000
11781006 INVENTORY & STORES SV	227,814	278,100	333,100	289,519	328,100
443301 MACHINERY & EQUIP REPAIRS	59,266	55,000	110,000	100,115	105,000
443302 VEHICLE BODY REPAIRS	9,000	11,000	11,000	6,382	11,000
444201 RENTAL EQUIPMENT & VEHICLES	151,875	195,000	195,000	169,952	195,000
455100 INTERNAL PRINT SHOP	100	100	100	70	100
456000 OTHER SERVICES	7,573	17,000	17,000	13,000	17,000
11781007 INVENTORY & STORES CO	6,286	22,800	78,961	56,263	97,725
474100 EQUIPMENT	6,286	22,800	78,961	56,263	97,725



City of Buffalo
Recommended Budget 2023-2024
General Fund

Inventory & Stores
11781001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ASSISTANT SUPERTINENDENT OF AUTOMOTIVE SUPPLIES (A027) @ STEP 17	1	55,093	55,093
Auto Inventory Clerk (A017) Step 14	1	48,311	48,311
AUTOMOTIVE INVENTORY CLERK (A017) STEP 17	1	50,808	50,808
AUTOMOTIVE INVENTORY CLERKS (A017) STEP 13	1	47,336	47,336
AUTOMOTIVE INVENTORY CLERKS (A017) STEP 15	1	49,180	49,180
AUTOMOTIVE INVENTORY CLERKS (A017) STEP 17	1	50,808	50,808
FLEET DIRECTOR I045	1	109,148	109,148
Inventory Clerk (A017) @ Step 13	1	47,336	47,336
Inventory Clerk (A017) Step 11	1	46,666	46,666
LABORER II (B025) STEP 5	1	45,474	45,474
STOCK CLERK (A005) STEP 17 SCHEDULE A-1	1	46,336	46,336
SUPERINTENDENT AUTO SUPPLIES (A063) STEP 13	1	64,496	64,496
	12		660,992

DEPARTMENT OF ADMINISTRATION, FINANCE, POLICY & URBAN AFFAIRS

Division of Print Shop & Mailroom Division #17-1082

Administrative

1. To administer the internal functions required by all City Departments and Agencies in a comprehensive cost-effective manner.
2. Ensure the efficient expenditure of public funds by maintaining centralized acquisition of materials, supplies, equipment, and services.
3. To manage City assets through timely and effective procurement, accurate inventory and final dispensation and disposal of such.

Activities

4. The Print Shop is centralized, allowing cost savings of in-house printing, volume mailing discounts, and stock of supplies where bulk purchasing is beneficial.
5. Requisition, inventory and dispensing of Office Supplies and Personal Protective Equipment (PPE) to Citywide Departments.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Print Shop/Mailroom Personnel	6	6	6
Mailed Pieces	850,000	900,000	950,000
Printed Pieces	2,500,000	2,600,000	2,700,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

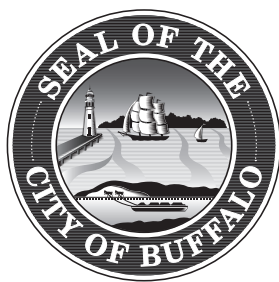
	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1082 PRINT SHOP TOTAL	409,779	472,430	507,757	379,980	507,669
11782001 PRINT SHOP PS	306,487	331,470	331,470	225,655	343,009
411001 ANNUAL SALARY	297,090	317,170	317,170	222,770	332,909
413001 OVERTIME	0	2,000	2,000	0	2,000
413003 ACTING TIME	4,524	4,000	4,000	459	500
414001 LONGEVITY	4,874	5,500	5,500	2,425	4,800
414007 PERFECT ATTENDANCE INCENTIVE	0	2,800	2,800	0	2,800
11782005 PRINT SHOP SP	80,485	75,360	109,593	89,782	110,360
461002 CONTRACT VENDOR SUPPLIES	80,485	75,000	109,233	89,782	110,000
461201 CLOTHING & UNIFORMS	0	360	360	0	360
11782006 PRINT SHOP SV	21,886	25,600	26,350	24,320	25,800
443301 MACHINERY & EQUIP REPAIRS	1,442	1,300	2,050	2,020	1,500
443400 EQUIP MAINTENANCE CONTRACTS	19,664	23,500	23,500	21,520	23,500
444201 RENTAL EQUIPMENT & VEHICLES	780	800	800	780	800
11782007 PRINT SHOP CO	920	40,000	40,344	40,224	28,500
474100 EQUIPMENT	920	40,000	40,344	40,224	28,500



City of Buffalo
Recommended Budget 2023-2024
General Fund

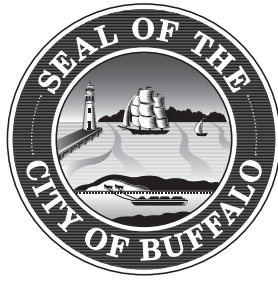
Print Shop & Mailroom
11782001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ACCOUNT CLERK TYPIST A005 - STEP 17	1	46,336	46,336
ASSISTANT MAIL / PRINT SHOP SUPERVISOR A053 STEP 13	1	60,105	60,105
ASSISTANT SUPERVISOR/GRAPHIC DESIGNER (A053) STEP 13	1	60,105	60,105
Attrition			-92,672
MAIL AND SUPPLY CLERK A009 (1 @ STEP 14)	1	47,575	47,575
MAIL AND SUPPLY CLERK A009 (1 @ STEP 17)	1	49,835	49,835
OFFSET PRESS OPERATOR A007 (1 @ STEP 17)	1	47,592	47,592
PRINT SHOP MAIL ROOM SUPERVISOR A062 (1 @ STEP 16)	1	67,697	67,697
STOCK CLERK A005 - STEP 17	1	46,336	46,336
	8		332,909



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DEPARTMENT OF PARKING

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PARKING VIOLATIONS BUREAU

Division #14-1075

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TOWING & STORAGE OPERATIONS

Division #14-1112

• • •

PARKING METERS & ENFORCEMENT

Division #14-1113

Mission Statement

The Parking Violations Bureau (PVB) is committed to providing affordable, accessible, and safe public parking citywide by enforcing City and State Laws and Ordinances.

Goal

To provide for the fair and equitable disposition of summonses written for parking violations.

Activities

1. Distribute summonses to the Police Department and other Agencies.
2. Accept pleas and conduct hearings for parking violations.
3. Respond within a reasonable period of time to all relevant and reasonable public inquires.
4. Schedule and conduct appeals and motions to vacate judgment.
5. Maintain complete and accurate records relating to all charges, dispositions and associated activities.
6. Process vehicle releases for towed and/or booted vehicles.
7. Process registration releases for registration suspensions.
8. Perform data entry and image all summonses issued by the Police Department and other Agencies.
9. Send weekly notices on unpaid summonses.
10. Research payments received with insufficient information to process.
11. Reconcile in-house and lockbox payment errors.
12. Reconcile data entry errors.
13. Respond to complains referred by the Mayor's 311 Call & Resolution Center.
14. Send registration suspensions month to the New York State Department of Motor Vehicles.
15. Scan and verify all late payments.
16. Manage the New York State Archives and Record Administration (SARA) records retention program for all PVB documents.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Total number of parking summonses written	147,016	150,000	150,000
Notices generated:			
First	52,156	145,000	145,000
Courtesy	24,492	35,000	35,000
Alertogram	38,259	35,000	35,000
Suspension	30,957	28,000	28,000
Number of registrations suspended	4111	2,000	4,000
Number of suspended registrations released	1,579	3,000	3,000
Mayor's 311 responses	5,682	5,900	5,900
Walk-in customers	16,410	20,000	15,000
Number of summonses adjudicated (does not include failure to appear):			
Regular/Suspension	4,336	6,000	6,000
Appeals	53	50	50



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1075 PARKING VIOLATIONS BUREAU TOTAL	878,907	1,072,556	1,076,941	706,425	1,309,137
11475001 PARKING VIOLATIONS BUREAU PS	874,219	1,060,456	1,060,456	699,913	1,297,187
411001 ANNUAL SALARY	680,386	857,556	857,556	509,349	1,015,712
412002 HOURLY SALARY	41,278	65,000	65,000	37,235	130,000
413001 OVERTIME	123,102	100,000	100,000	132,749	115,000
413003 ACTING TIME	11,647	14,000	14,000	12,008	15,000
414001 LONGEVITY	12,705	10,900	10,900	5,345	8,475
414007 PERFECT ATTENDANCE INCENTIVE	0	6,500	6,500	0	6,500
414028 VACATION BUYOUT	1,293	2,000	2,000	1,319	2,000
415001 AUTOMOBILE ALLOWANCE	3,659	4,500	4,500	1,759	4,500
415002 CLOTHING ALLOWANCE	150	0	0	150	0
11475004 PARKING VIOLATIONS BUREAU TR	0	0	450	450	0
458003 REGISTRATION & MEMBERSHIP FEES	0	0	450	450	0
11475005 PARKING VIOLATIONS BUREAU SP	24	1,450	1,450	641	1,300
461006 FURNITURE & EQUIP (NON CAPITAL)	0	800	800	641	800
464000 PERIODICALS	0	650	650	0	500
467000 MISCELLANEOUS SUPPLIES	24	0	0	0	0
11475006 PARKING VIOLATIONS BUREAU SV	4,664	10,650	14,585	5,420	10,650
443301 MACHINERY & EQUIP REPAIRS	472	400	400	0	400
455000 PRINTING & BINDING	3,800	9,500	13,214	4,982	9,500
455100 INTERNAL PRINT SHOP	392	750	971	438	750



City of Buffalo
Recommended Budget 2023-2024
General Fund

Parking Violations Bureau
11475001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
Administrative Assistant - 1380 Grade A041 - Step 17	1	60,168	60,168
Assistant Administrator of Parking - 1398 Grade A074 - Step 11	1	68,313	68,313
Commissioner of Parking (Schedule I) Grade I J065-5	1	137,060	137,060
Data Control Clerk - 0970 Grade A013 - Step 11	1	43,930	43,930
Director of Parking I119-5	1	109,148	109,148
Junior Data Control Clerk - 0969 Grade A004 - Step 11	1	41,033	41,033
Junior Data Control Clerk - 0969 Grade A004 - step 17	3	45,186	135,558
Junior Traffic Clerk - 0179 Grade A002 - Step 12	1	40,904	40,904
Junior Traffic Clerk - 0179 Grade A002 - Step 15	2	42,889	85,778
Junior Traffic Clerk - 0179 Grade A002 - Step 17	1	44,224	44,224
Junior Traffic Clerk - 0179 Grade A002 - Step 5	1	44,224	44,224
Senior Administrative Assistant - 1390 Grade A063 - Step 5	1	70,901	70,901
Supervisor Hearing Examiner FT - 5720 Grade I - Step 5	1	80,722	80,722
Traffic Clerk - 0180 Grade A023 - Step 5	1	53,749	53,749
	17		1,015,712

Goals

1. To tow and store vehicles parked illegally, suspended or abandoned.
2. To develop and implement procedures, policies and ordinance amendments designed to expedite the towing, release, auction and transfer of junk cars to scrap processors.

Activities

1. Tow and store illegally parked and police impounded vehicles.
2. Maintain complete and accurate records related to towed vehicles.
3. Hold weekly auctions of unclaimed vehicles.
4. Prepare an MV907A for each vehicle, 1973 or newer, sold at auction.
5. Data entry and scanning of all notices and mailings that pertain to each tow.
6. Answer all phone inquiries from the public with regard to impounded vehicles.
7. Act as dispatcher and liaison between towing companies and officers on the street.
8. Prepare a release for all vehicles that are claimed by the owner.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Vehicles towed	8,395	8,400	8,425
Vehicles mini-towed	1,793	1,200	1,300
Towing notices mailed and filed	14,659	15,000	15,000
Auctioned vehicles	1,560	1,600	1,600



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1112 TOWING & STORAGE OPERATIONS TOTAL	885,108	939,121	940,490	743,860	1,053,383
11412001 TOWING & STORAGE OPERATIONS PS	260,572	301,396	301,396	222,436	408,558
411001 ANNUAL SALARY	159,882	205,446	205,446	162,618	267,739
412002 HOURLY SALARY	0	0	0	0	37,294
413001 OVERTIME	88,829	80,000	80,000	53,210	90,000
413002 HOLIDAY	0	0	0	0	2,000
413003 ACTING TIME	7,936	6,000	6,000	3,577	0
413004 SHIFT DIFFERENTIAL	0	1,000	1,000	0	1,000
414001 LONGEVITY	3,475	4,850	4,850	2,581	6,375
414028 VACATION BUYOUT	0	3,500	3,500	0	3,500
415002 CLOTHING ALLOWANCE	450	600	600	450	650
11412005 TOWING & STORAGE OPERATIONS SP	1,313	5,975	7,083	3,742	8,025
461006 FURNITURE & EQUIP (NON CAPITAL)	0	1,500	2,121	1,850	3,500
461201 CLOTHING & UNIFORMS	570	3,500	3,090	264	3,500
465001 AUTOMOTIVE SUPPLIES	475	400	1,097	1,051	450
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	0	75	75	0	75
467000 MISCELLANEOUS SUPPLIES	268	500	700	577	500
11412006 TOWING & STORAGE OPERATIONS SV	623,223	631,750	632,011	517,682	631,800
443302 VEHICLE BODY REPAIRS	1,149	6,500	6,668	1,405	6,500
443303 VEHICLE DRIVETRAIN REPAIRS	4,521	14,000	14,000	6,339	14,000
444101 RENTAL LAND & BUILDINGS	0	100,000	100,000	0	100,000
455100 INTERNAL PRINT SHOP	700	650	718	703	650
456000 OTHER SERVICES	616,853	510,600	510,625	509,235	510,650
11412007 TOWING & STORAGE OPERATIONS CO	0	0	0	0	5,000
474100 EQUIPMENT	0	0	0	0	5,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Towing & Storage Operations
11412001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
Dispatcher - 5320 Grade B014 - Step 5	1	53,059	53,059
Impound Coordinator 264 #2162 B045 - Step 5	1	82,033	82,033
Laborer II - 9622 Grade B025 - Step 5.	1	45,474	45,474
Tow Truck Operator - 6011 Grade B010 - Step 11	1	37,438	37,438
Tow Truck Operator - 6011 Grade B010 - Step 17	1	49,735	49,735
	5		267,739

Goals

1. To install, reinstall, remove and provide daily maintenance of parking meters to ensure proper operation and turn over parking.
2. To equitable and thoroughly enforce all parking regulations daily throughout the entire city.

Activities

3. Install, maintain and repair parking meters (approx. 1,200 meters and 135 pay and display units).
4. Issue parking violation summonses for violations of “parking” “stopping” and “standing” pursuant to the State of New
5. York Vehicle and Traffic Law and the Ordinances of the City of Buffalo
6. Download computerized hand held ticket writers to the Gtechna software system daily.
7. Rectify any maintenance problems that occur to the handhelds
8. Receive and dispatch 911 and citizen complaints of illegal parking to Parking Enforcement personnel.
9. Compile, maintain and report complete and accurate records pertaining to parking meter work, summonses issued, abandoned, and suspended vehicles impounded and complaints answered.
10. Assisting private contractors with street paving and construction projects and also posting when needed.
11. Assist the Streets Department on a year-round basis for street cleaning, trash pick-up and snow plowing.
12. Immobilization of vehicles that have outstanding summonses owed.

Work Program Statistics

	Actual 2021-2022	Projection 2022- 2023	Estimate 2023-2024
Single Space Parking meters	1,000	1,000	1,000
Repaired	175	175	175
Maintained, Oiled, Greased (each meter done twice a year)	2,000	2,000	2000
Installed (we are piloting a pay-by-mobile program for parking meters instead of paying at a physical machine, on a trial basis)	0	0	0
Reinstalled	10	20	45

Buffalo Roam transactions (meter spaces paid for with the pay by mobile)	637,310	642,255	647,200
Pay & Display Machines	212	212	150
Reinstalled/Relocated	10	10	10
Installed	0	0	0
Summonses issued	147,016	138,868	140,000
Sign and Meter complaints received and investigated (mobile app use reduces meter complaints)	500	500	500
Vehicles booted (License plate reader will be used to increase number of vehicles booted).	250	300	400



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1113 PARKING METER & ENFORCEMENT TOTAL	1,343,944	1,805,002	1,812,895	1,452,275	1,862,926
11413001 PARKING METER & ENFORCEMENT PS	1,067,354	1,201,639	1,145,539	833,940	1,272,363
411001 ANNUAL SALARY	594,892	798,089	741,989	475,528	805,849
412002 HOURLY SALARY	226,677	180,000	180,000	170,714	242,414
413001 OVERTIME	226,665	200,000	200,000	170,722	200,000
413003 ACTING TIME	3,772	6,000	6,000	346	6,100
413004 SHIFT DIFFERENTIAL	900	2,750	2,750	3,007	3,000
414001 LONGEVITY	11,749	10,250	10,250	10,875	10,200
415002 CLOTHING ALLOWANCE	1,950	3,300	3,300	2,250	3,300
415003 TOOL ALLOWANCE	750	1,250	1,250	500	1,500
11413005 PARKING METER & ENFORCEMENT SP	70,117	88,950	124,758	99,432	90,950
461201 CLOTHING & UNIFORMS	4,830	7,000	6,027	2,729	9,000
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	14	1,750	572	0	1,750
466200 ROAD SUPPLIES	65,273	80,000	117,958	96,659	80,000
467000 MISCELLANEOUS SUPPLIES	0	200	200	44	200
11413006 PARKING METER & ENFORCEMENT SV	206,473	442,413	470,598	460,960	499,613
443301 MACHINERY & EQUIP REPAIRS	0	4,000	4,000	710	4,000
444201 RENTAL EQUIPMENT & VEHICLES	205,963	437,663	465,810	460,113	494,863
455000 PRINTING & BINDING	0	200	200	0	200
455100 INTERNAL PRINT SHOP	510	550	588	137	550
11413007 PARKING METER & ENFORCEMENT CO	0	72,000	72,000	57,944	0
474200 VEHICLES	0	72,000	72,000	57,944	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

Parking Meters & Enforcement
11413001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
Laborer II - 9622 Grade B025 - Step 14	1	37,438	37,438
Laborer II - 9622 Grade B025 - Step 17	1	45,474	45,474
Laborer II - 9622 Grade B025 - Step 5	1	45,474	45,474
Parking Enforcement Officer - 5330 Grade B008 - Step 11	2	37,438	74,876
Parking Enforcement Officer - 5330 Grade B008 - Step 16	1	42,072	42,072
Parking Enforcement Officer - 5330 Grade B008 - Step 13	3	37,438	112,314
Parking Enforcement Officer - 5330 Grade B008 - Step 17	3	46,746	140,238
Parking Enforcement Officer - 5330 Grade B008 - Step 5	2	46,746	93,492
Parking Enforcement Supervisor - 5331 Grade B018 - Step 5	1	60,027	60,027
Parking Meter Mechanic - 5200 Grade B010 - Step 11	3	37,438	112,314
Superintendent of Parking Meters & Enforcement & Fleet Operations - 6292 B021 STEP 11	1	42,130	42,130
	19		805,849



DEPARTMENT OF POLICE

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PUBLIC SAFETY

Division #20-1105

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FLEET MAINTENANCE

Division #20-1122

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BUILDING MAINTENANCE

Division #20-1123

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ADMINISTRATION & COMMUNICATIONS

Division #20-1124

Mission Statement

The mission of the Buffalo Police Department is to serve and protect our residents and visitors; uphold the law with integrity, respect, and professionalism while preserving the rights and dignity of all; and maintaining peace by providing for the safety and security of the community. To be successful in our mission, the values that must be ever-present and the basis for all of our actions include:

INTEGRITY

It is our duty to uphold the principles embodied in the Constitution. We are governed by and uphold federal and local laws. We are honest and truthful in our interactions within the Department and in the community we serve.

RESPECT

We recognize that our greatest asset is the consistent display of dignity and respect by our Members at all times. Our dedicated service requires courtesy, compassion, ethical conduct, an appreciation for the ethnic and cultural diversity of the City of Buffalo, and a commitment to respecting the humanity of every individual.

PROFESSIONALISM

We are leaders who are constantly striving for personal and professional growth. We work with all City Departments, our civilian employees, our management, all of our members and other law enforcement agencies, as a trusted source of help and support, working to solve and prevent crime and respond to emergencies.

EXCELLENCE

Our commitment to excellence in service is unwavering. We are dedicated to the protection of our community, life and property, while safeguarding the rights of all individuals. Our dedication to duty requires courage, intelligence, efficiency and sincerity. Above all, we are committed to the safety and security of the community we serve.

Office of the Police Commissioner

Goals

1. To manage and maintain an effective, knowledgeable and motivated Police Department.
2. To establish realistic objectives and achieve those objectives through sound management principles.
3. To foster public support for the Department and to ensure that the public is satisfied with overall police services through Police-community relations.
4. To promote professional ethics, values and standards for professional conduct.
5. To interact productively with other law enforcement, government, private, civic, educational, and social agencies to establish a partnership between this Department and the effective forces within the community to work toward maintaining peace, providing safety, and reducing fear of crime.

Activities

1. Plan, direct, and control Police Department operations and set departmental policy, goals, and objectives.
2. Discipline employees and establish disciplinary standards and policy.
3. Determine work and performance standards.
4. Contract with or subcontract out for goods and services necessary for the professional operation of the Police Department.
5. Oversee the Department's public relations strategies and techniques, communicate with the press and direct departmental participation in community events (i.e., United Way, Blood Drives, etc.).

Units within the Commissioner's Office include the Deputy Commissioner of Operations, Deputy Commissioner of Administration, Internal Affairs Division, Special Projects, Community Policing Coordinator, Health Services Coordinator, Special Events Coordinator, Legal Advisor, and Intelligence Unit.
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Division of Investigative Services & District Detectives

The Division of Investigative Services and District Detectives is comprised of the following units or divisions: Gun Violence Unit, Crime Scene Unit, Homicide Squad, Narcotics and Vice Unit, Special Victims Unit, Casino Unit, and Intelligence Unit. Detectives and Detective Sergeants are assigned to the above units and five policing districts, along with Detectives being delegated to various task forces such as the Alcohol, Tobacco, Firearms and Explosives (ATF) Taskforce, Cyber Taskforce, and Drug Enforcement Agency (DEA).

Goals

1. To protect the life and property of the citizens of Buffalo through the enhancement of investigative operations.
2. To serve as a reinforcement to patrol officers by providing centralized investigative services regarding Narcotics, Homicides and Sex Offense crimes.
3. To provide specialty services and intelligence through strategic techniques, especially in the handling of violent and other major crimes.
4. To provide forensic collection and analysis, along with photographic backup whenever necessary.
5. To provide investigative services for non-violent crimes at the District level to ensure the best possible clearance for crimes committed.

Activities

1. Conduct all major case investigations, especially those requiring specialized units and services.
2. Follow-up on the preliminary investigations initially conducted by Line Operations Officers.
3. Initiate strategies, covert operations, intelligence, and surveillance toward the solving of major and/or violent crimes.
4. Oversee and prepare warrants for the extradition of prisoners to the proper jurisdiction.
5. Direct and oversee all photographs taken and forensic specimens collected at various crime scenes.
6. Recover stolen property and return it to rightful owners.
7. Handle special assignments and investigations as designated by Police Command Staff.
8. Complete daily activity reports and related paperwork as required.

Division of Investigative Services & District Detectives

Work Program Statistics

	Actual* 2021	Actual* 2022	Estimated 2023
<u>HOMICIDE</u>			
Number of total incidents investigated**	310	310	300
Number of Homicides	67	70	70
Number of cases cleared by arrest or indictment	13	26	26
<u>NARCOTICS***</u>			
Number of Arrests	147	878	900
Number of Vice Arrests	23	23	23
Search Warrants Executed	162	105	140
AUTO THEFT (DISTRICT DETECTIVES)			
Vehicles Reported Stolen	2,301	2,000	2,200
Recovered Vehicles	2,233	1,700	2,000
Number of Arrests	259	200	220
SPECIAL VICTIMS UNIT			
Cases Assigned	278	2,636	2,636
Number of Arrests	10	205	250
Other Cases Cleared/Closed	132	1,979	1,900
BUFFALO POLICE TIP LINE – TIPS RECEIVED (HOMICIDES, NARCOTICS, ETC.)			
Number of Calls	2,561	2,645	3,000
Number of Messages/Tips From Above Calls	745	837	850
Number of E-Mail Tips	479	156	500
Number of Tips by Text, Postal Mail, Other	1,299	856	1,100

*Differences between the actual numbers for the 2021 and 2022 calendar years are attributed to a more efficient way of data collection utilized by the Police Department which provides more accurate numbers.

**The figures include homicides, overdoses, suicides, serious shooting incidents, Officer-involved critical incident, accidental deaths, natural deaths, and pending investigations.

***Does not include federal arrests in which BPD Narcotics was involved.

Division of Patrol Services

The Division of Patrol Services is comprised of the five Districts (District A, District B, District C, District D, and District E), School Resource Division, Canine Patrol Division, the Neighborhood Engagement Team (NET), Behavioral Health Team (BHT), and Special Squads consisting of Canine, Accident Investigation, and Truck Squad.

Goals

1. To protect the life and property of the Citizens of Buffalo.
2. To provide a constructive interaction between the Buffalo Police Department and the Community to maintain peace, provide safety and reduce the fear and acts of crime.

Activities

1. Answer 911 calls for service and handle accordingly.
2. Patrol assigned areas checking on the well-being of residents and supporting complainants with potential criminal matters that impact their homes and businesses.
3. Provide assistance in times of catastrophic events and homeland security incidents.
4. Complete daily activity reports and related paperwork as required.

Work Program Statistics

	Actual* 2021	Actual* 2022	Estimate 2023
Arrests	5,538	5,479	5,500
Traffic Summons Issued	20,006	16,559	18,000
Parking Tags Issued	2,909	5,580	4,500
911 Calls for Police Service	259,485	287,255	265,000

*The figures above are actual for the 2021 and the 2022 calendar years.

Division of Police Administration & Staff Operations

Goals

1. To provide current police officers and new recruits with necessary training to perform required duties to the best of their ability.
2. To provide all sworn members with proper training in anti-terrorism, ethics, driving, shooting, and physical conditioning.

Activities

1. Provide in-house training classes that address all aspects of policing.
2. Provide firing range facilities and range officers to ensure the proper usage of firearms.
3. Provide full training course for new recruits.
4. Provide training on the contents of the Buffalo Police Department Manual of Procedures for all employees.
5. Complete daily activity reports and related paperwork as required.

Work Program Statistics

	Actual 2021-2022	Projected 2022-2023	Estimated 2023-2024
Public Safety Police-Sworn Personnel (as of end of fiscal year, June 30 th)	718	754	764
*Public Safety Police-Civilian Personnel (as of end of fiscal year, June 30 th)	293	280	285
PPO New Hires/Current Academy Class (as of end of fiscal year, June 30 th)	45	59	30

***The Projected Public Safety Police-Civilian Personnel figures includes Crossing Guards**



City of Buffalo
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General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1105 PUBLIC SAFETY POLICE TOTAL	87,478,130	77,329,107	80,777,649	69,930,722	82,091,355
12005001 PUB SFTY PLC PS	82,364,115	71,865,006	73,835,006	63,751,427	77,523,446
411001 ANNUAL SALARY	59,628,597	55,863,142	57,833,142	45,635,218	60,987,050
411002 DUTY DISABILITY SALARY	1,953,830	0	0	1,832,229	0
412002 HOURLY SALARY	0	0	0	624	0
413001 OVERTIME	14,796,752	9,700,000	9,700,000	10,201,116	9,700,000
413002 HOLIDAY	1,830,541	1,914,670	1,914,670	1,980,824	2,103,597
413004 SHIFT DIFFERENTIAL	76,366	80,000	80,000	61,811	80,000
413005 COURT TIME	1,618,761	1,500,000	1,500,000	1,613,619	1,700,000
413010 FIELD TRAINING OFFICER	41,073	96,000	96,000	77,992	57,600
414001 LONGEVITY	1,540,353	1,493,895	1,493,895	1,409,890	1,588,565
414002 EDUCATIONAL INCENTIVE	270,142	272,650	272,650	266,683	264,400
414007 PERFECT ATTENDANCE INCENTIVE	426,989	799,806	799,806	494,922	897,392
415002 CLOTHING ALLOWANCE	108,150	121,200	121,200	113,100	121,200
415004 DOG ALLOWANCE	18,000	23,642	23,642	14,207	23,642
429003 UNUSED SICK LEAVE	54,563	0	0	49,192	0
12005003 PUBLIC SFTY PLC UT	173,224	180,276	185,645	154,921	180,276
441004 TELEPHONE	173,224	180,276	185,645	154,921	180,276
12005004 PUBLIC SFTY PLC TR	24,435	12,000	18,390	18,379	42,000
458001 TRANSPORTATION	7,163	3,000	2,926	2,926	15,000
458002 MEALS & LODGING	11,127	3,000	4,046	4,035	15,000
458003 REGISTRATION & MEMBERSHIP FEES	6,145	6,000	11,417	11,417	12,000
12005005 PUBLIC SFTY PLC SP	1,564,954	1,551,787	1,763,807	1,624,069	1,742,643
461005 PHOTO & DRAFTING SUPPLIES	6,634	8,000	8,000	0	8,000
461006 FURNITURE & EQUIP (NON CAPITAL)	849,138	570,545	619,785	539,900	675,105
461007 COMP & SOFTWARE (NON CAPITAL)	110,252	110,201	216,057	215,560	98,120
461104 LABORATORY SUPPLIES	1,497	4,000	4,000	3,921	4,000
461201 CLOTHING & UNIFORMS	478,278	694,600	671,095	629,734	642,825
461202 TOOLS	0	200	200	0	500
461300 MEDICAL & VETERINARY SUPPLIES	0	2,400	2,400	517	2,400
461400 POSTAGE	493	600	707	707	600
464000 PERIODICALS	1,753	2,000	2,000	0	2,000
467000 MISCELLANEOUS SUPPLIES	116,909	159,241	239,563	233,731	309,093
12005006 PUBLIC SFTY PLC SV	1,788,273	2,108,826	2,280,866	1,690,832	2,522,016
432002 MEDICAL SERVICES	6,737	63,267	41,011	30,613	63,267
432003 LEGAL SERVICES	35,784	35,000	35,000	22,889	35,000
432004 ENGINEER & TECHNICAL SERVICES	3,750	10,000	17,450	9,400	10,000
434000 OTHER CONTRACTUAL SERVICES	921,600	1,105,414	1,179,101	790,690	961,795
442300 CUSTODIAL SERVICES	12,579	10,000	14,792	14,792	10,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
443200 BUILDING ALTERATIONS & REPAIRS	9,532	8,000	9,916	3,920	8,000
443301 MACHINERY & EQUIP REPAIRS	21,011	33,500	33,584	9,150	29,000
443302 VEHICLE BODY REPAIRS	137,046	130,000	175,423	142,192	160,000
443303 VEHICLE DRIVETRAIN REPAIRS	161,571	125,000	130,689	121,038	150,000
443400 EQUIP MAINTENANCE CONTRACTS	355,959	385,383	401,353	328,054	397,603
444201 RENTAL EQUIPMENT & VEHICLES	40,649	41,820	41,820	24,677	510,261
455000 PRINTING & BINDING	6,040	9,000	7,102	7,090	9,000
455100 INTERNAL PRINT SHOP	9,568	8,000	17,000	17,000	8,000
456000 OTHER SERVICES	61,947	114,442	146,624	146,603	100,090
456001 CRIMINAL PROCESS	4,501	30,000	30,000	22,723	70,000
12005007 PUBLIC SFTY PLC CO	1,563,129	1,611,212	2,693,935	2,691,093	80,974
474100 EQUIPMENT	40,045	211,212	275,285	272,444	80,974
474200 VEHICLES	1,523,083	1,400,000	2,418,649	2,418,649	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

Public Safety
12005001-411001
Budgeted Salaries

OBJ	DESCRIPTION	QTY	SALARY	TOTAL
411001	ATTRITION			-4,132,300
411001	CHIEF 2281, I021, STEP 5	7	120,835	845,845
411001	COMMISSIONER OF POLICE 3650, I006, STEP 5	1	150,845	150,845
411001	DEPUTY COMMISSIONER OF POLICE 5800, I080, STEP 5	2	141,727	283,454
411001	DETECTIVE 2132, C002, STEP 5	116	85,396	9,905,936
411001	DETECTIVE SERGEANT 2131, C004, STEP 5	13	88,979	1,156,727
411001	POLICE CAPTAIN 2260, C007, STEP 5	20	107,227	2,144,540
411001	POLICE INSPECTOR 2280, C008, STEP 5	2	117,249	234,498
411001	POLICE LIEUTENANT 2240, C005, STEP 5	95	94,528	8,980,160
411001	POLICE OFFICER 2200, C001, STEP 1	44	49,588	2,181,872
411001	POLICE OFFICER 2200, C001, STEP 2	54	57,852	3,124,008
411001	POLICE OFFICER 2200, C001, STEP 3	41	63,047	2,584,927
411001	POLICE OFFICER 2200, C001, STEP 4	1	67,938	67,938
411001	POLICE OFFICER 2200, C001, STEP 5	63	72,840	4,588,920
411001	POLICE OFFICER 2200, C001, STEP 6	62	77,737	4,819,694
411001	POLICE OFFICER 2200, C001, STEP 7	291	82,646	24,049,986
		812		60,987,050

Goal

To maintain all motor vehicle equipment in the best condition possible with the resources available.

Activities

1. Provide preventive maintenance and repair of all automotive equipment utilized by all Police Department personnel and repair automotive equipment for other City Departments as requested.
2. Oversee the assignment of all motor vehicles to designated personnel.
3. Oversee the implementation of new vehicles into the fleet and disposal of older vehicles.
4. Provide towing services, including vehicle tows, battery charges, flat tire repair, accident removal and mini-tows for all Police Department personnel and for the citizens of Buffalo when necessary.
5. Prepare and submit paperwork to insurance companies regarding incidents in which their client is at fault.
6. Complete and maintain related paperwork as required including renewal of vehicle registrations and inspections.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Civilian personnel assigned to Fleet Maintenance	9	9	9
Number of marked vehicles	149	160	160
Number of unmarked vehicles	146	146	146
Number of motorcycles, golf carts, GEMS, and misc. vehicles	37	37	37
Number of work orders processed	1,622	1,700	1,800

*The above numbers include parking enforcement and other vehicles maintained by police fleet maintenance personnel.



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1122 POLICE FLEET MAINTENANCE TOTAL	499,675	686,351	686,351	415,802	740,717
12022001 POLICE FLEET MAINTENANCE PS	499,675	686,351	686,351	415,802	740,717
411001 ANNUAL SALARY	425,998	590,561	590,561	327,759	625,713
413001 OVERTIME	45,696	80,000	80,000	45,540	80,000
413003 ACTING TIME	18,767	5,000	5,000	31,984	20,000
414001 LONGEVITY	5,225	5,950	5,950	6,750	8,150
414007 PERFECT ATTENDANCE INCENTIVE	0	650	650	0	2,664
415002 CLOTHING ALLOWANCE	1,640	1,490	1,490	1,420	1,490
415003 TOOL ALLOWANCE	2,350	2,700	2,700	2,350	2,700



City of Buffalo
Recommended Budget 2023-2024
General Fund

Fleet Maintenance
12022001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
FLEET RT AT STEP 5	1	47,738	47,738
Attrition			-35,000
LABORER II @STEP 15, B025, 9622	1	37,438	37,438
MEM SUPERVISOR I 6170, B067, STEP 5	1	58,486	58,486
MOTOR EQUIPMENT MECHANIC 6150, B031, STEP 11	1	37,438	37,438
MOTOR EQUIPMENT MECHANIC 6150, B031, STEP 13			
MOTOR EQUIPMENT MECHANIC 6150, B031, STEP 14	1	40,827	40,827
MOTOR EQUIPMENT MECHANIC 6150, B031, STEP 16	1	48,992	48,992
MOTOR EQUIPMENT MECHANIC 6150, B031, STEP 17	5	54,436	272,180
MOTOR EQUIPMENT MECHANIC 6150, B031, STEP 5	1	54,436	54,436
SUPERINTENDENT FLEET MAINTENANCE 2161, B022, STEP 1	1	63,178	63,178
	13		625,713

Goal

To maintain the Department's plant facilities in the best condition possible with the resources available.

Activities

1. Provide heat, utilities and janitorial services to Police Headquarters (HQ) and all District houses.
2. Continue to improve plant facilities through upkeep, maintenance, and repair.
3. Order and maintain sufficient stock of all custodial supplies.
4. Assemble and move furniture, set up and relocate offices as needed and perform other tasks as required.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Civilian personnel assigned to Building Maintenance	7	8	8
Number of plant facilities maintained (HQ, Five District Buildings, Traffic, Seneca St. Garage, City Court Booking, Broadway Market Area sub-station)	10	10	10



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1123 POLICE BUILDING MAINTENANCE TOTAL	387,616	433,938	433,938	339,440	436,192
12023001 POLICE BUILDING MAINTENANCE PS	387,616	433,938	433,938	339,440	436,192
411001 ANNUAL SALARY	250,042	340,713	340,713	220,831	338,992
413001 OVERTIME	126,805	80,000	80,000	107,449	80,000
413003 ACTING TIME	394	250	250	102	250
414001 LONGEVITY	5,575	6,625	6,625	6,750	7,725
414007 PERFECT ATTENDANCE INCENTIVE	0	0	0	0	2,875
415001 AUTOMOBILE ALLOWANCE	3,901	5,000	5,000	3,407	5,000
415002 CLOTHING ALLOWANCE	900	1,350	1,350	900	1,350



City of Buffalo
Recommended Budget 2023-2024
General Fund

Building Maintenance
12023001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ATTRITION			-10,000
HEAD JANITOR 8210, B008, STEP 5	1	46,746	46,746
LABORER II 9622, B025, STEP 05	3	45,474	136,422
LABORER II 9622, B025, STEP 14	2	37,438	74,876
LABORER II 9622, B025, STEP 17	2	45,474	90,948
	8		338,992

Goals

1. To enhance the leadership and services provided by the Buffalo Police Department by instituting effective centralized services for communications, records management, arrest booking and history, crime analysis, and training.
2. To work with Departmental Command Staff in coordinating executive functions including budget/fiscal operations, personnel, court matters, information systems, property management, public relations, printing, and grants resources.

Activities

Because the duties of this Division are so diverse, only the major tasks are listed below:

1. Oversee the operation of a radio dispatch center to dispatch all calls for service received via 911 through the use of a Computer-Aided Dispatch System. Communications involves the operation of the email system (Teletype), which generates messages departmentwide and manages the NYSPIN (State) computers and the supervision of radio repair, management and installation of mobile and portable radios as well as provide support for other electronic equipment.
2. Interact with the District Attorney's Office and other legal representatives by providing 911 tapes and transcripts for use in Court.
3. Direct the maintenance of a central records unit responsible for filing, distributing and disseminating crime and accident reports, information retrieval and making it available to police personnel and the general public.
4. Administer Central Booking operations that handles the entire processing of all prisoners arrested in the City by Departmental personnel as well as those arrested by other local law enforcement agencies.
5. Oversee arrest history operations, fingerprinting, record sealing and record checks and the coding of crime reports.
6. Manage the research and development of statistical information as required.
7. Handle the Department's entire budget and fiscal processes including the monitoring of accounts, revenues, expenditures, accounts payable, purchasing, payroll functions, and grant funding and reimbursements, etc.
8. Supervise the personnel section including hiring, terminations/retirements, and other functions related to the management of human resources.
9. Direct the tasks of Court Liaison responsible for working with the various court systems and prosecutors in scheduling officers' court appearances.
10. Direct the functions of the Traffic Tags section responsible for the accounting of all traffic tags and summonses.
11. Direct the tasks of the Department's Management Information Systems, which is responsible for the entire Department's Computer Aided Dispatch System, Local Area

Network and the Department's email system; maintaining and troubleshooting all computer-related equipment, developing training and programs to enhance the computerization of the Department, and etc.

12. Handle the Department's property management including the custody of recovered, lost, stolen and/or abandoned property, evidence and bail money.

13. Manages the functions of the Department's Quartermaster, which distributes clothing allotments.

14. Oversee the assignment of school crossing guards for Buffalo Public Schools and parochial schools and supervise activity of the same.



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1124 PUBLIC SAFETY POLICE	11,516,805	12,118,384	12,118,384	9,596,131	12,508,442
CIVILIANS TOTAL					
12024001 PUBL SFTY PLC CIVILN PS	11,516,805	12,118,384	12,118,384	9,596,131	12,508,442
411001 ANNUAL SALARY	7,447,109	8,492,707	8,492,707	5,861,402	8,738,270
412001 SEASONAL SALARY	1,162,842	1,413,843	1,413,843	929,797	1,526,200
412002 HOURLY SALARY	16,363	52,200	52,200	21,313	30,000
413001 OVERTIME	2,601,468	1,850,000	1,850,000	2,557,860	1,850,000
413003 ACTING TIME	8,392	0	0	1,291	0
413004 SHIFT DIFFERENTIAL	94,084	92,000	92,000	89,423	92,000
414001 LONGEVITY	135,544	125,000	125,000	107,058	149,900
414004 IN LIEU OF SUMMER HOURS	0	0	0	45	0
414007 PERFECT ATTENDANCE INCENTIVE	137	46,274	46,274	699	75,712
414028 VACATION BUYOUT	3,526	0	0	3,552	0
415001 AUTOMOBILE ALLOWANCE	6,806	0	0	4,993	0
415002 CLOTHING ALLOWANCE	40,535	46,360	46,360	18,700	46,360



City of Buffalo
Recommended Budget 2023-2024
General Fund

Administration & Communications
12024001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
POLICE SURV. CAMERA MONITOR 1069, B064, STEP 13	1	38,223	38,223
ATTRITION			-400,000
BUDGET ADMINISTRATOR 0682, A084, STEP 13	1	82,316	82,316
BUDGET EXAMINER 0680, A067, STEP 1	1	64,010	64,010
CAMERA ADMINISTRATOR - EXEMPT	1	99,423	99,423
CAMERA ADMINISTRATOR (BODY WORN-1979, X102, STEP 5	1	48,384	48,384
CELL BLOCK ATTENDANT 2000, B065, STEP 16	3	49,144	147,432
CELLBLOCK ATTENDANT 2000, B065, STEP 11	5	37,438	187,190
CELLBLOCK ATTENDANT 2000, B065, STEP 12	5	37,438	187,190
CELLBLOCK ATTENDANT 2000, B065, STEP 13	5	38,223	191,115
CELLBLOCK ATTENDANT 2000, B065, STEP 14	5	40,953	204,765
CELLBLOCK ATTENDANT 2000, B065, STEP 15	3	43,684	131,052
CELLBLOCK ATTENDANT 2000, B065, STEP 5 & 17	13	54,604	709,852
COMMUNITY GRANTS COORDINATOR 1941, A033, STEP 14	1	50,015	50,015
CRIME ANALYST 2020, A067, STEP 11	1	64,010	64,010
CRIME ANALYST 2020, A067, STEP 5	1	74,998	74,998
CRIME SCENE TECHNICIAN 2022, A066, STEP 15	1	47,324	47,324
CRIME SCENE TECHNICIAN 2022, A066, STEP 17	1	59,155	59,155
CRIME SCENE TECHNICIAN 2022, A066, STEP 5	3	59,155	177,465
POLICE SURV. CAMERA MONITOR 1069, B064, STEP 17	1	54,604	54,604
POLICE SURV. CAMERA MONITOR 1069, B064, STEP 5	2	54,604	109,208



City of Buffalo
Recommended Budget 2023-2024
General Fund

Administration & Communications
12024001-411001
Budgeted Salaries

POLICE SURV. CAMERA MONITOR 1069, B064, STEP 15	2	43,684	87,368
PUBLIC SAFETY DISPATCHER 2100, B015, STEP 11	3	37,438	112,314
PUBLIC SAFETY DISPATCHER 2100, B015, STEP 12	1	37,438	37,438
PUBLIC SAFETY DISPATCHER 2100, B015, STEP 16	1	48,376	48,376
PUBLIC SAFETY DISPATCHER 2100, B015, STEP 17	5	53,751	268,755
PUBLIC SAFETY DISPATCHER 2100, B015, STEP 5	7	53,751	376,257
REPORT TECHNICIAN 0170, A001, STEP 11	7	43,287	303,009
REPORT TECHNICIAN 0170, A001, STEP 12	8	44,029	352,232
REPORT TECHNICIAN 0170, A001, STEP 13	5	44,771	223,855
REPORT TECHNICIAN 0170, A001, STEP 14	3	45,481	136,443
REPORT TECHNICIAN 0170, A001, STEP 15	6	46,224	277,344
REPORT TECHNICIAN 0170, A001, STEP 16	5	46,965	234,825
REPORT TECHNICIAN 0170, A001, STEP 17	33	47,738	1,575,354
REPORT TECHNICIAN 0170, A001, STEP 5	25	47,738	1,193,450
SECRETARY TO COMMISSIONER OF POLICE 0346, I, STEP 5	1	70,603	70,603
SENIOR RESILIENCY GRANTS MANAGER A066 - STEP 11	1	63,264	63,264
Senior Special Assistant to the Police Commissioner	1	109,148	109,148
SPANISH SPEAKING REPORT TECH 0172, A001, STEP 17	2	47,738	95,476
SPANISH SPEAKING REPORT TECH 0172, A001, STEP 5	1	47,738	47,738
SR CELLBLOCK ATTENDANT 2001, B066, STEP 11	3	38,451	115,353
SR CELLBLOCK ATTENDANT 2001, B066, STEP 17	1	59,155	59,155



City of Buffalo
Recommended Budget 2023-2024
General Fund

Administration & Communications
12024001-411001
Budgeted Salaries

SR CELLBLOCK ATTENDANT 2001, B066, STEP 5	1	59,155	59,155
SR DATA PROCESSING EQUIP OOPERATOR 0910, A026, STEP 5	1	54,393	54,393
SR OPERATIONS COMMUNITY COORDINATOR 0945, A040, STEP11	1	51,478	51,478
SR. PUBLIC SAFETY DISPATCHER 2101, B034, STEP 5	3	57,640	172,920
SURVEILLANCE CAMERA MONITOR 1069, B064,STEP 12	2	37,438	74,876
SYSTEMS SUPPORT ANALYST 0982, A067, STEP 12	2	65,840	131,680
VIDEO/SOCIAL MEDIA SPECIALIST	1	78,280	78,280
	187		8,738,270



DEPARTMENT OF FIRE

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ADMINISTRATIVE SERVICES

Division #21-1131

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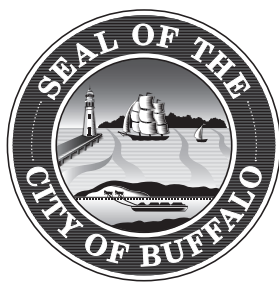
FIREFIGHTING SERVICES

Division #21-1132

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FLEET MAINTENANCE

Division #21-1136



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Mission Statement

To ensure the highest level of quality Fire, EMS, and specialized services in our community through leadership, action, and partnerships with all levels of government.

Goals

To protect the lives and property of the citizens of Buffalo by determining the fire department's mission, setting appropriate goals, measuring outcomes, and instituting the processes that will allow for the attainment of our stated goals.

Activities

1. Establish and enforce rules and regulations.
2. Establish and maintain record keeping methods.
3. Prepare budgets, keep appropriation records, process requisitions and maintain expenditure control.
4. Assign personnel in compliance with budget allocations.
5. Prepare the payroll and process all payroll changes.
6. Respond to multiple alarms as assigned or needed.
7. Monitor those processes through the collection, maintenance and review of financial records, statistical data, benchmarks, etc.
8. Prepare grant applications, oversee grant expenditures, and prepare reports and justifications relating to grants.
9. Maintain an inventory, order, receive and distribute supplies used for firefighting duties, firehouse maintenance and day-to-day operations.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Facilities serviced: 19 Fire Houses, Fire Prevention, Special Ops Complex, Training Annex – Engine 10, Alarm Office/Communications, Dillon Building/Fire Headquarters, Training Bureau, Fire Boat	26	25	26
Personal services – manpower budgeted	665	665	665



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1131 FIRE ADMINISTRATIVE SERVICES TOTAL	2,002,471	2,657,322	2,659,361	2,074,269	2,591,585
12131001 FIRE ADMINISTRATIVE SERV PS	1,983,333	2,657,322	2,657,322	2,073,918	2,590,385
411001 ANNUAL SALARY	1,677,519	1,837,957	1,837,957	1,490,030	2,095,935
411002 DUTY DISABILITY SALARY	44,853	0	0	60,097	0
413001 OVERTIME	158,885	750,000	750,000	376,942	450,000
413002 HOLIDAY	15,447	0	0	2,083	0
413003 ACTING TIME	6,824	6,000	6,000	73,862	6,000
414001 LONGEVITY	71,085	45,365	45,365	64,068	32,450
414002 EDUCATIONAL INCENTIVE	700	1,000	1,000	1,750	1,000
414007 PERFECT ATTENDANCE INCENTIVE	3,705	17,000	17,000	1,120	5,000
415001 AUTOMOBILE ALLOWANCE	22	0	0	0	0
415002 CLOTHING ALLOWANCE	4,295	0	0	3,965	0
12131003 FIRE ADMINISITRATIVE SERV UT	7,976	0	852	852	1,200
441004 TELEPHONE	7,976	0	852	852	1,200
12131004 FIRE ADMINISTRATIVE SERV TR	4,249	0	0	-1,685	0
458002 MEALS & LODGING	174	0	0	0	0
458003 REGISTRATION & MEMBERSHIP FEES	4,075	0	0	-1,685	0
12131005 FIRE ADMINISTRATIVE SERV SP	6,257	0	1,164	1,164	0
461006 FURNITURE & EQUIP (NON CAPITAL)	3,976	0	0	0	0
467000 MISCELLANEOUS SUPPLIES	2,280	0	1,164	1,164	0
12131006 FIRE ADMINISTRATIVE SERV SV	657	0	22	20	0
443301 MACHINERY & EQUIP REPAIRS	50	0	0	0	0
455100 INTERNAL PRINT SHOP	513	0	0	0	0
456000 OTHER SERVICES	94	0	22	20	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

Administrative Services
12131001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
Account Clerk Typist (0401)A005@step 13	1	43,371	43,371
Account Clerk Typist(0401)A005@step17	2	46,336	92,672
Admin.Secretary(0319)A026@step11	1	48,125	48,125
Administrative Assistant/ Grade A041 Step 12	1	53,934	53,934
Attrition			-150,000
Budget Administrator A084 @ Step 15	1	86,993	86,993
Communications Engineer (A063) @ Step 5	1	70,901	70,901
Communications Maintenance Superintendent (B042) @ Step 5	1	70,199	70,199
Communications Specialist (B015) @ Step 11	1	37,438	37,438
Communications Specialist (B015) @ Step 13	1	37,626	37,626
Communications Technician (B017) @ Step 17	1	56,712	56,712
Communications Technician (B017) @ Step 5	2	56,712	113,424
Emergency Services Fire Dispatcher B036 Step 11	1	37,438	37,438
Emergency Services Fire Dispatcher B036 Step 15	1	41,330	41,330
Emergency Services Fire Dispatcher B036 @ Step	2	41,330	82,660
Emergency Services Fire Dispatcher B036 Step 16	1	46,496	46,496
Emergency Services Fire Dispatcher B036 Step 17	4	51,663	206,652
Emergency Services Fire Dispatcher B036 Step 17	2	51,663	103,326
Emergency Services Fire Dispatcher B036 Step 5	1	51,663	51,663
Homeland Security Coordinator I134	1	110,475	110,475
Radio Supervisor B042 Step 5	1	70,199	70,199
Resiliency Grants Manager A047 Step12	1	55,434	55,434
Senior Clerk A006 Step 5	1	46,936	46,936
Senior Emergency Services Fire Dispatcher (B062) @ Step 5	4	72,414	289,656
Senior Staff Supervisor A063 @step 5	1	70,901	70,901
Sr.Acct Clerk Typist(0411)A007@step17	1	47,592	47,592
Sr.Acct.Clerk Typist(0411)A007@step17	1	47,592	47,592
Sr.Admin.Asst(1390)A063@step5	1	70,901	70,901
Stock Clerk(1110)A005@step 5	1	46,336	46,336
Superintendent of Communications Operation (B056) @ Step 5	1	108,953	108,953
	39		2,095,935

Goals

To protect the lives and property of the citizens of Buffalo by extinguishing or preventing the spread of fire, by mitigating emergencies both natural and man-made, and by providing Emergency Medical Services as efficiently and safely as possible.

Activities

1. Respond to all emergencies as assigned, including but not limited to alarms of fire, EMS, WMD, hazmat, terrorist incidents and natural disasters.
2. Prevent spread of fire.
3. Perform rudimentary investigations of cause, circumstances and origin of fires.
4. Complete, submit and maintain appropriate records.
5. Provide emergency medical services.
6. Assist adjacent municipalities under mutual aid agreements.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Response to Fire Alarms	10,519	11,960	11,609
EMS response	33,533	32,260	32,611
Total calls	44,052	44,220	44,220
Personal Service-manpower budgeted	601	601	601



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1132 FIRE FIGHTING SERVICES TOTAL	55,430,601	67,871,473	70,585,871	53,860,475	69,378,871
12132001 FIRE FIGHTING SERVICES PS	54,415,807	65,150,202	65,050,202	51,047,339	66,445,485
411001 ANNUAL SALARY	39,569,108	53,695,502	53,595,502	36,339,627	55,148,390
411002 DUTY DISABILITY SALARY	2,110,803	0	0	2,876,597	0
413001 OVERTIME	8,760,806	6,500,000	6,500,000	8,095,806	7,000,000
413002 HOLIDAY	1,299,864	1,500,000	1,500,000	1,569,091	1,100,000
413003 ACTING TIME	499,218	425,000	425,000	458,590	425,000
413005 COURT TIME	134	6,000	6,000	10,410	6,000
414001 LONGEVITY	1,518,761	1,902,000	1,902,000	1,090,863	1,837,995
414002 EDUCATIONAL INCENTIVE	154,650	155,000	155,000	139,950	155,000
414007 PERFECT ATTENDANCE INCENTIVE	207,706	640,000	640,000	311,634	468,100
415001 AUTOMOBILE ALLOWANCE	21,278	31,700	31,700	13,197	25,000
415002 CLOTHING ALLOWANCE	273,480	295,000	295,000	141,575	280,000
12132003 FIRE FIGHTING SERVICE UTILITY	0	12,000	10,710	7,000	10,800
441004 TELEPHONE	0	12,000	10,710	7,000	10,800
12132004 FIRE FIGHTING SERVICES TR	0	3,875	6,165	5,795	26,575
458001 TRANSPORTATION	0	300	1,640	1,551	900
458002 MEALS & LODGING	0	1,200	2,150	2,014	22,000
458003 REGISTRATION & MEMBERSHIP FEES	0	2,375	2,375	2,230	3,675
12132005 FIRE FIGHTING SERVICES SP	714,180	1,280,685	1,593,500	1,464,367	1,414,610
461006 FURNITURE & EQUIP (NON CAPITAL)	32,562	295,950	364,656	264,288	273,200
461201 CLOTHING & UNIFORMS	494,085	634,800	755,475	749,108	716,150
461202 TOOLS	4,965	3,950	29,532	25,810	31,484
461300 MEDICAL & VETERINARY SUPPLIES	0	31,185	48,933	40,551	71,960
462600 GASOLINE AND LUBRICANTS	0	850	1,350	1,117	1,100
464000 PERIODICALS	0	6,675	9,675	7,394	11,400
465001 AUTOMOTIVE SUPPLIES	0	0	441	441	0
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	1,281	13,150	13,137	10,724	12,450
467000 MISCELLANEOUS SUPPLIES	181,287	294,125	370,301	364,934	296,866
12132006 FIRE FIGHTING SERVICES SV	300,614	1,224,711	1,198,489	1,161,969	1,306,401
432002 MEDICAL SERVICES	207,066	482,000	622,250	615,198	484,000
432004 ENGINEER & TECHNICAL SERVICES	21,202	31,936	24,110	24,110	48,976
442300 CUSTODIAL SERVICES	0	3,000	4,300	4,300	3,000
443301 MACHINERY & EQUIP REPAIRS	31,477	17,150	19,543	17,114	21,300
443302 VEHICLE BODY REPAIRS	0	110,000	65,479	51,946	110,000
443303 VEHICLE DRIVETRAIN REPAIRS	0	150,000	175,636	173,672	150,000
443400 EQUIP MAINTENANCE CONTRACTS	3,600	233,575	189,722	183,066	355,100
455000 PRINTING & BINDING	0	0	175	161	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
455100 INTERNAL PRINT SHOP	0	1,150	2,350	1,266	2,125
456000 OTHER SERVICES	37,269	195,900	94,925	91,137	131,900
12132007 FIRE FIGHTING SERVICES CO	0	200,000	2,726,805	174,005	175,000
474200 VEHICLES	0	200,000	2,726,805	174,005	175,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Firefighting Services
12132001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
Attrition			-1,391,883
Battalion Chief(2470) D008	20	109,446	2,188,920
Commissioner of Fire I082	1	161,937	161,937
Deputy Commissioner of Fire I081	3	142,254	426,762
Director of Personnel Services I186 Step 5	1	115,855	115,855
Division Chief(2480) D009	6	119,763	718,578
Fire Captain(2450) D007	41	100,927	4,138,007
Fire Lieutenant(2440) D005@step 1	5	90,257	451,285
Fire Lieutenant(2440) D005@step 2	112	96,373	10,793,776
Firefighter @ Step 6 D001	49	67,399	3,302,551
Firefighter @ Step 7 D001	97	74,092	7,186,924
Firefighter @ Step 8 D001	4	77,439	309,756
Firefighter(2430) D001@step 3	56	54,012	3,024,672
Firefighter(2430) D001@step 4	99	57,359	5,678,541
Firefighter(2430) D001@step 5	2	60,705	121,410
Firefighter(2430) D001@step 9	166	84,142	13,967,572
Firefighter(2431) D001@step 1	45	47,319	2,129,355
Firefighter(2431) D001@step 2	36	50,677	1,824,372
	743		55,148,390

Goals

To protect the lives and property of the citizens of Buffalo through building inspections, the issuance of licenses and permits, plan review, and fire investigations.

Activities

1. Enforcement of the New York State Uniform Fire Prevention and Building Code.
2. Enforcement of the Charter and Code of the City of Buffalo.
3. The installation and maintenance of fire alarm systems and fire extinguishing equipment.
4. The maintenance and regulation of fire escapes.
5. The means and adequacy of exits in case of fire for multiple dwellings, business, mercantile, industrial, storage, public assembly, and institutional buildings.
6. The investigation of the cause, origin and circumstances of fires which may have been caused by arson or criminal negligence.
7. Arrest of arsonists, and assistance in the vigorous prosecution of criminal cases.
8. The maintenance of fire cause and loss records.
9. The prevention of fires by inspection, public education building design.
10. The storage, sale and use of combustible, flammable or explosive materials, compressed gases and hazardous chemicals.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Fire Investigations	504	468	464
Building Inspections	2096	4000	4500
Fire Education Service	12	20	25
Building Fire Protection Plan Review	158	400	450
Personal Service Manpower budgeted	18	18	18



City of Buffalo
Recommended Budget 2022-2023
General Fund

	2020-2021 Actual Amount	2021-2022 Adopted Budget	2021-2022 Revised Budget	2021-2022 Year To Date 4/28/2022	2022-2023 Recommended Budget
1133 FIRE PREVENTION & INVESTIGATN TOTAL	1,960,242	1,793,848	1,795,573	1,416,162	0
12133001 FIRE PREV & INVESTIGATION PS	1,943,653	1,771,248	1,771,248	1,393,682	0
411001 ANNUAL SALARY	1,241,890	1,327,656	1,327,656	940,269	0
411002 DUTY DISABILITY SALARY	107,877	0	0	51,688	0
413001 OVERTIME	441,791	285,000	285,000	301,345	0
413002 HOLIDAY	37,717	42,000	42,000	44,348	0
413003 ACTING TIME	7,304	2,000	2,000	1,042	0
413005 COURT TIME	5,078	5,000	5,000	3,531	0
414001 LONGEVITY	67,480	64,750	64,750	43,173	0
414007 PERFECT ATTENDANCE INCENTIVE	16,768	25,000	25,000	0	0
415001 AUTOMOBILE ALLOWANCE	5,203	8,000	8,000	1,430	0
415002 CLOTHING ALLOWANCE	6,880	6,200	6,200	2,580	0
415004 DOG ALLOWANCE	5,664	5,642	5,642	4,275	0
12133004 FIRE PREV & INVESTIGATION TR	0	2,875	2,359	1,709	0
458001 TRANSPORTATION	0	300	400	137	0
458002 MEALS & LODGING	0	1,500	1,454	1,067	0
458003 REGISTRATION & MEMBERSHIP FEES	0	1,075	505	505	0
12133005 FIRE PREV & INVESTIGATION SP	16,203	18,875	21,100	20,229	0
461202 TOOLS	88	200	200	0	0
464000 PERIODICALS	0	1,575	3,090	3,079	0
467000 MISCELLANEOUS SUPPLIES	16,115	17,100	17,810	17,150	0
12133006 FIRE PREV & INVESTIGATION SV	386	850	866	543	0
432002 MEDICAL SERVICES	128	800	800	477	0
455100 INTERNAL PRINT SHOP	20	50	66	66	0
456000 OTHER SERVICES	238	0	0	0	0

Goals

1. Create and provide quality training programs that reflect the needs and changing responsibilities of the Buffalo Fire Department.
2. Inform, instruct and train officers and firefighters in all phases of firefighting techniques, use and care of tools, equipment, appliances and apparatus.
3. Develop within our personnel, abilities that will lead the Department in problem solving operations and implementing federal, state and locally mandated training regarding Incident Command, the National Incident Management System and Emergency and Disaster Preparedness.

Activities

1. Develop, publish, distribute, update and maintain department manuals and other publications.
2. Conduct classes for indoctrination and training of newly appointed firefighters.
3. Establish, supervise, and maintain an in-service training program and the required documentation.
4. Research and develop new techniques in firefighting, management, supervision, and administration as required.
5. Conduct training programs in the Academy and in the field throughout the year.
6. Schedule, supervise and document all first responder emergency medical programs required by the department.
7. Design and implement computerized documentation procedures as required.
8. Develop and conduct Officer-Supervisor training to meet State and National Training Mandates and to meet Department requirements.
9. Assist in facilitation, planning and execution of multi-agency drills and exercises.
10. Coordinate the scheduling of all training conducted throughout the department.
11. Assume any other duties ordered by higher authority.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Personal Service – Manpower	15	15	15
Daily Training			
Personnel Trained	685	735	750
Student Hours	82,200	88,200	90,000
Lieutenant School			
Personnel Trained	25	24	25
Student Hours	5,000	4,800	5,000
Recruit School			
Personnel Trained	41	50	50
Student Hours	19,680	24,000	24,000
In-Service Training			
Personnel Certified	685	735	750
Student Hours	82,200	88,200	90,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1134 FIRE DEFENSE & TRAINING SERV TOTAL	886,259	0	285	96,273	0
12134001 FIRE DEFENSE & TRAINING PS	866,978	0	0	96,023	0
411001 ANNUAL SALARY	602,316	0	0	58,769	0
411002 DUTY DISABILITY SALARY	29,412	0	0	0	0
413001 OVERTIME	181,420	0	0	4,488	0
413002 HOLIDAY	17,465	0	0	0	0
413003 ACTING TIME	5,898	0	0	0	0
414001 LONGEVITY	22,540	0	0	25,480	0
414007 PERFECT ATTENDANCE INCENTIVE	4,828	0	0	7,242	0
415001 AUTOMOBILE ALLOWANCE	88	0	0	44	0
415002 CLOTHING ALLOWANCE	3,010	0	0	0	0
12134004 FIRE DEFENSE & TRAINING TR	3,546	0	285	250	0
458001 TRANSPORTATION	1,497	0	0	-35	0
458002 MEALS & LODGING	1,624	0	0	0	0
458003 REGISTRATION & MEMBERSHIP FEES	425	0	285	285	0
12134005 FIRE DEFENSE & TRAINING SP	14,324	0	0	0	0
464000 PERIODICALS	6,423	0	0	0	0
467000 MISCELLANEOUS SUPPLIES	7,901	0	0	0	0
12134006 FIRE DEFENSE & TRAINING SV	1,412	0	0	0	0
455100 INTERNAL PRINT SHOP	1,412	0	0	0	0

Goals

1. To protect the lives and property of the citizens of Buffalo by receiving, relaying, decoding, transferring and managing emergency and non-emergency communications in order to provide uninterrupted, efficient, and effective transfer of information for the Buffalo Fire Department and all other agencies as needed.
2. The Telegraph department keeps all Buffalo Fire Department communications, Computer Aided Dispatch, telephone and alarm systems in operation, and provides radio systems support for the Water Department, Engineering Division, Parking Enforcement and Buffalo Police Department.

Activities

1. Receive calls for assistance, determine proper response and dispatch appropriate firefighting and /or rescue companies.
2. Shift forces as needed to protect the City in multiple alarm situations.
3. Maintain records of all fire alarm and firefighting responses.
4. Maintain Department's fire alarm system, radios, voice alarm, punch register circuits, phone and CAD systems.
5. Install, maintain and repair the Department cable plant.
6. Make all daily circuit tests and record same.
7. Provide support for all Fire, Police, Water, Engineering & Parking Enforcement mobile, portable and base station radios.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Fire alarms received	10,519	11,960	11,609
EMS response	33,533	32,260	32,611
Total calls	44,052	44,220	44,220
Personal service-manpower budgeted	30	31	31



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1135 FIRE ALARM TELEGRAPH SYSTEM TOTAL	2,187,945	0	57,234	381,976	0
12135001 FIRE ALARM TELEGRAPH SYSTEM PS	1,986,621	0	0	324,742	0
411001 ANNUAL SALARY	1,492,325	0	0	221,952	0
413001 OVERTIME	386,868	0	0	58,487	0
413002 HOLIDAY	24,848	0	0	0	0
413003 ACTING TIME	47,760	0	0	11,209	0
414001 LONGEVITY	25,960	0	0	28,275	0
414007 PERFECT ATTENDANCE INCENTIVE	806	0	0	1,210	0
414028 VACATION BUYOUT	2,819	0	0	2,360	0
415001 AUTOMOBILE ALLOWANCE	66	0	0	0	0
415002 CLOTHING ALLOWANCE	4,420	0	0	0	0
415003 TOOL ALLOWANCE	750	0	0	1,250	0
12135005 FIRE ALARM TELEGRAPH SYSTEM SP	20,237	0	32,947	32,947	0
461007 COMP & SOFTWARE (NON CAPITAL)	0	0	9,580	9,580	0
461201 CLOTHING & UNIFORMS	2,717	0	0	0	0
461202 TOOLS	529	0	991	991	0
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	16,336	0	22,376	22,376	0
467000 MISCELLANEOUS SUPPLIES	655	0	0	0	0
12135006 FIRE ALARM TELEGRAPH SYSTEM SV	181,087	0	24,287	24,287	0
432004 ENGINEER & TECHNICAL SERVICES	465	0	20,337	20,337	0
443301 MACHINERY & EQUIP REPAIRS	3,079	0	0	0	0
443400 EQUIP MAINTENANCE CONTRACTS	176,538	0	3,950	3,950	0
456000 OTHER SERVICES	1,005	0	0	0	0

Goals

To protect the lives and property of the citizens of Buffalo by maintaining the Buffalo Fire Department's apparatus, special use vehicles, equipment and repair facilities in proper working order as efficiently and economically as possible.

Activities

1. Determine and implement repair work procedures.
2. Maintain storage service and fueling operations for all vehicles.
3. Keep up-to-date shop equipment requirements.
4. Prepare, on a continuous upgrading schedule, specifications for vehicles as required.
5. Maintain proper work scheduling of all vehicles so as not to interfere with the department's operation.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Number of fire trucks & cars	124	134	130
Personal service-manpower budgeted	7	7	7



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1136 FIRE FLEET MAINTENANCE TOTAL	666,688	456,305	539,414	123,600	441,686
12136001 FIRE FLEET MAINTENANCE PS	342,172	456,305	456,305	97,648	441,686
411001 ANNUAL SALARY	247,434	373,755	373,755	70,945	396,561
413001 OVERTIME	81,865	70,000	70,000	20,005	30,000
413003 ACTING TIME	6,543	5,000	5,000	1,078	5,000
414001 LONGEVITY	3,830	3,150	3,150	3,370	5,725
415002 CLOTHING ALLOWANCE	750	900	900	150	900
415003 TOOL ALLOWANCE	1,750	3,500	3,500	2,100	3,500
12136005 FIRE FLEET MAINTENANCE SP	7,817	0	0	0	0
461006 FURNITURE & EQUIP (NON CAPITAL)	1,860	0	0	0	0
462600 GASOLINE AND LUBRICANTS	810	0	0	0	0
467000 MISCELLANEOUS SUPPLIES	5,147	0	0	0	0
12136006 FIRE FLEET MAINTENANCE SV	316,700	0	83,109	25,952	0
432004 ENGINEER & TECHNICAL SERVICES	4,093	0	0	0	0
442300 CUSTODIAL SERVICES	3,952	0	92	92	0
443301 MACHINERY & EQUIP REPAIRS	10,210	0	19,800	19,800	0
443302 VEHICLE BODY REPAIRS	194,417	0	51,769	295	0
443303 VEHICLE DRIVETRAIN REPAIRS	104,027	0	11,449	5,765	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

Fleet Maintenance
12136001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
Laborer II (B025) @ Step 11	1	37,438	37,438
MEM BO31 @ Step 11	1	37,438	37,438
MEM Supervisor I (6170)B067@step 5	1	58,486	58,486
Motor Equip.Mechanic (6150)B031@step 14	2	40,827	81,654
Motor Equip.Mechanic (6150)B031@step17	1	54,436	54,436
Motor Equip.Mechanic(6150)B031@step5	1	54,436	54,436
Supt of Fire Vehicle Maintenance(2350) B023@step 4	1	72,673	72,673
	8		396,561

Goals

To protect the lives and property of the citizens of Buffalo by providing mandatory back-up support for Firefighting Services.

Activities

1. Respond to all working fires and/or hazardous material incidents with mobile air unit and all equipment and/or supplies needed.
2. Maintain and fill self-contained breathing apparatus bottles and oxygen bottles.
3. Pick-up and deliver all supplies to firehouses.
4. Respond with fuel tanker to incident when refueling is necessary.
5. Retrieve wet/frozen hose at incident scene.
6. Maintain hose for entire Department.
7. Repair and maintain all SCBA equipment.
8. Order, maintain and repair tools.
9. Maintain compressor unit.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Personal service-manpower budgeted	30	30	30



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1139 FIRE SUPPORT SERVICES TOTAL	4,563,309	0	0	162,652	0
12139001 FIRE SUPPORT SERVICES PS	4,563,309	0	0	162,652	0
411001 ANNUAL SALARY	2,009,472	0	0	49,244	0
411002 DUTY DISABILITY SALARY	2,055,739	0	0	22,443	0
413001 OVERTIME	191,309	0	0	20,704	0
413002 HOLIDAY	73,139	0	0	0	0
413003 ACTING TIME	24,391	0	0	0	0
413005 COURT TIME	260	0	0	0	0
414001 LONGEVITY	199,056	0	0	67,055	0
414007 PERFECT ATTENDANCE INCENTIVE	3,070	0	0	3,170	0
415001 AUTOMOBILE ALLOWANCE	-723	0	0	35	0
415002 CLOTHING ALLOWANCE	7,245	0	0	0	0
415003 TOOL ALLOWANCE	350	0	0	0	0

Goals

To protect the lives of the citizens of Buffalo and to improve patient survivability by providing a high level of Emergency Medical Care as safely and efficiently as possible.

Activities

1. Respond to all emergencies as assigned.
2. Provide personnel with training and continuing education opportunities to upgrade and maintain their EMS certifications.
3. Develop and implement public awareness and education programs.
4. Identify and acquire additional resources/equipment as needed.
5. Form collaborative partnerships that will facilitate the accomplishment of our goals and objectives.

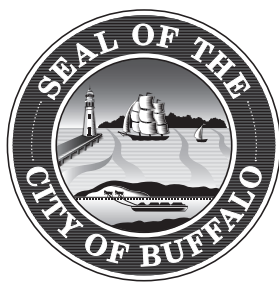
Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
EMS Responses	33,533	32,260	32,611
Personal service-manpower budgeted	8	8	8



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1142 FIRE EMS TOTAL	927,590	0	9,199	30,024	0
12142001 FIRE EMS PS	552,205	0	0	20,825	0
411001 ANNUAL SALARY	260,555	0	0	0	0
411002 DUTY DISABILITY SALARY	39,793	0	0	0	0
413001 OVERTIME	222,680	0	0	0	0
413002 HOLIDAY	11,922	0	0	0	0
414001 LONGEVITY	15,750	0	0	18,375	0
414002 EDUCATIONAL INCENTIVE	0	0	0	2,450	0
415002 CLOTHING ALLOWANCE	1,505	0	0	0	0
12142004 FIRE EMS TR	200	0	0	0	0
458003 REGISTRATION & MEMBERSHIP FEES	200	0	0	0	0
12142005 FIRE EMS SP	104,390	0	9,199	9,199	0
461006 FURNITURE & EQUIP (NON CAPITAL)	56,571	0	7,851	7,851	0
461300 MEDICAL & VETERINARY SUPPLIES	36,822	0	0	0	0
464000 PERIODICALS	115	0	208	208	0
467000 MISCELLANEOUS SUPPLIES	10,882	0	1,140	1,140	0
12142006 FIRE EMS SV	270,795	0	0	0	0
432002 MEDICAL SERVICES	206,000	0	0	0	0
456000 OTHER SERVICES	64,795	0	0	0	0



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DEPARTMENT OF HUMAN RESOURCES

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ADMINISTRATIVE SERVICES

Division #25-1053

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CIVIL SERVICES

Division #25-1054

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COMPENSATION & BENEFITS

Division #25-1055

• • •

PERSONNEL

Division #25-1057

Mission Statement

The Department of Human Resources is responsible for all Personnel functions of the City. The Department provides Civil Service functions and oversees all hiring for City Government as well as the Buffalo Board of Education (BOE), Buffalo Municipal Housing Authority (BMHA) and Buffalo Sewer Authority (BSA). The Department administers health and benefits and implements training and wellness programs for all City employees.

The Department is comprised of three Divisions in addition to the Commissioner's Office:

- Division of Civil Service
- Division of Compensation and Benefits
- Division of Personnel

Goals

1. Increase efficiencies through the implementation of the Human Resources' new applicant tracking system (NeoGov). This process will be accomplished through civil service, applicant tracking, online applications, new hire workflows, and employees' and Departments' self-service.
2. Complete revisions of the Rules for the Classified Civil Service for the City of Buffalo and prepare them for public hearing.
3. Prepare for upcoming retirements and begin succession planning through filing vacancies.
4. Move and reconstruct the physical ability testing for Buffalo Fire in the newly secured location.

Activities

1. Oversee strategic planning for Civil Service, Compensation and Benefits and Personnel Departments.
2. Regularly participate in Civil Service procedures while following Rules 10 & 11 of the Rules for the Regulation of the Classified Civil Service of the City of Buffalo.
3. Continue City-wide training of departments' designees on the new applicant tracking system's capabilities, which will enhance service delivery and decrease the need for paper use.
4. Further enhance the current remote Civil Service process, allowing electronic submissions of required paperwork and payments.



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1053 HR ADMINISTRATION TOTAL	156,160	172,775	172,775	136,796	178,669
12553001 EMPLOYEE RELATIONS PS	156,060	172,575	172,575	136,696	177,671
411001 ANNUAL SALARY	153,360	169,875	169,875	133,996	174,971
414001 LONGEVITY	2,700	2,700	2,700	2,700	2,700
12553004 EMPLOYEE RELATIONS TR	100	200	200	100	998
458003 REGISTRATION & MEMBERSHIP FEES	100	200	200	100	998



City of Buffalo
Recommended Budget 2023-2024
General Fund

Administrative Services
12553001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
COMMISSIONER OF HUMAN RESOURCES I129	1	127,245	127,245
SECRETARY TO THE COMMISSIONER OF HUMAN RESOURCES I009	1	47,726	47,726
	2		174,971

Goals

1. Administer the entry-level Police Officer examination (June 2023).
2. Continue the hiring process for Firefighter candidates from the current eligible list.
3. Continue the hiring process for Police Officer candidates from the new eligible list.
4. Continue administering State examinations for City-wide vacancies, in accordance with NYS testing protocols.
5. Train new staff on the process for planning and conducting decentralized examinations and training and experience examinations.
6. Make recommendations for City-wide succession planning and onboarding: new hire and exit interview process.

Activities

1. Prepare staff and locations for administration of all Civil Service Examinations: written; physical agility; assessments centers; oral board testing; and, military make-up exams in accordance with NYS Civil Service.
2. Administer consultant-based examinations for Police entry-level and promotional examinations.
3. Complete 2022 Annual Report as required by New York State Civil Service. This includes all new hires, current employees, and their status; exams administered and adopted during the year and department projects and goals.
4. Implementation of the new applicant tracking system NeoGov which creates and maintains eligible lists and efficiently tracks canvassing, processing candidates, and certifying the lists to appointing authority for all new hires, reinstatements, change of status, terminations, etc. in accordance with NYS Civil Service Local Transactions Manual.
5. Provide general policy guidance and technical assistance to departments in, posting, nomination, certification, canvassing, and personnel requisitions.
6. Review and process requests for education stipends for Police and Fire personnel.
7. Create and maintain employee roster card and personnel files.

Accomplishments

1. Hired a total of 60 entry-level Police Officers.
2. Hired a total of 33 promotional Police Officers
3. Hired a total of 22 promotional Fire Officers.
4. Completed all pre-qualification screening and certification for police civilian hires in accordance with Division of Criminal Justice Services accreditation guidelines.

5. Administered training for Department Heads regarding the new applicant tracking program.
6. Processed approximately 3,500 applicants by annual application review for examinations, provisional, temporary, seasonal, non-competitive and unclassified appointments for all City Departments, the Board of Education, the Buffalo Sewer Authority and the Buffalo Municipal Housing Authority.
7. Created and/or revised job specifications for the following positions: Administrative Assistant (Fire Department), Assistant Administrator of Tenant Relations, Chief of Security (Buffalo Public Schools), Climate Action Manager, Deputy Director of Real Estate, Director of Infrastructure and Quality of Life, Director of the Office of New Americans, Director of Recruitment and Staffing Services, Forester (Buffalo Sewer Authority), Press Information Officer (BMHA), Senior Account Clerk (Real Estate), and Textbook Inventory Specialist.
8. Procured a new site for Fire Abilities testing.
9. Pursued different options to process seasonal stationary engineers for the Board of Education and the Department of Public Works.
10. Restarted in-person weekly meetings with the Board of Education to resolve ongoing personnel matters, enhance processing procedures and address payroll certification issues.



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1054 HR CIVIL SERVICE TOTAL	1,099,459	1,272,687	1,714,560	1,027,993	1,456,803
12554001 CIVIL SERVICE PS	505,772	906,447	906,447	428,403	734,244
411001 ANNUAL SALARY	430,645	760,509	760,509	392,406	650,292
412002 HOURLY SALARY	24,942	37,890	37,890	2,197	21,600
413001 OVERTIME	39,966	86,500	86,500	26,651	37,440
414001 LONGEVITY	7,685	7,150	7,150	4,565	7,125
414007 PERFECT ATTENDANCE INCENTIVE	0	8,525	8,525	0	10,077
414028 VACATION BUYOUT	2,534	5,603	5,603	2,585	7,510
415001 AUTOMOBILE ALLOWANCE	0	270	270	0	200
12554004 CIVIL SERVICE TR	0	0	0	0	1,652
458002 MEALS & LODGING	0	0	0	0	1,552
458003 REGISTRATION & MEMBERSHIP FEES	0	0	0	0	100
12554005 CIVIL SERVICE SP	1,993	3,515	3,940	52	3,125
461400 POSTAGE	0	100	100	0	125
464000 PERIODICALS	1,332	415	840	0	0
467000 MISCELLANEOUS SUPPLIES	661	3,000	3,000	52	3,000
12554006 CIVIL SERVICE SV	591,694	362,725	804,173	599,538	717,782
432002 MEDICAL SERVICES	54,205	132,250	183,775	113,885	132,250
432004 ENGINEER & TECHNICAL SERVICES	501,538	195,000	565,770	460,024	563,500
443400 EQUIP MAINTENANCE CONTRACTS	265	400	400	0	400
444101 RENTAL LAND & BUILDINGS	2,050	2,500	20,596	20,596	2,500
454000 ADVERTISING	27,913	23,000	23,000	1,010	11,000
455000 PRINTING & BINDING	0	0	757	757	757
455100 INTERNAL PRINT SHOP	2,205	3,950	4,250	1,444	1,750
456000 OTHER SERVICES	3,519	5,625	5,625	1,823	5,625



City of Buffalo
Recommended Budget 2023-2024
General Fund

Civil Service
12554001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ACCOUNT CLERK TYPIST A005 STEP 12	1	42,628	42,628
Administrative Assistant A041- Step 15	1	57,650	57,650
PERSONAL ASSISTANT A013 STEP 17	1	49,135	49,135
PERSONAL ASSISTANT STEP 12	1	44,798	44,798
PERSONAL SPECIALIST I A/049 -Step 17	1	63,976	63,976
Personnel Assistant A013-Step 12	1	44,798	44,798
PERSONNEL SPECIALIST I A049 - STEP 17	2	63,976	127,952
PERSONNEL SPECIALIST II A/067 - 5	1	74,988	74,988
PERSONNEL SPECIALIST II A/067 - Step 15	1	71,269	71,269
PERSONNEL SPECIALIST II A/067 - Step 16	1	73,098	73,098
	11		650,292

Goals

1. Update and revised any on line forms to be more efficient and effective in our daily processes.
2. Oversee the City's compliance with the Affordable Care Act and related New York State laws and regulations as they pertain to self-insured health and pharmacy benefits.
3. Participate in ensuring that the City is in compliance with all laws and regulations pertaining to the administration of Compensation and Benefits, such as in cases dealing with FMLA, Workers' Compensation and Unemployment.
4. Ensure that drug rebates, subsidies and reconciliations are applied, managed and received in a timely manner, as these relate to the City's self-insured prescription program.
5. Collaborate with City of Buffalo vendors on issues concerning Compensation and Benefits.
6. Brainstorm medical opportunities and initiatives to reduce spending, but maintain core benefits at the same level.

Activities

1. Prepare and working on RFPs for Medical Broker and Pharmacy Benefit Manager.
2. Work closely with the Law Department with union negotiations.
3. Work closely with MIS and Audit & Control for 2022/2023 medical premiums upload.
4. Continue to advise employees, retirees and members of Collective Bargaining Agreements regarding their benefits.
5. Review and continually update new hire and exit orientation packages.

Accomplishments

1. Complete the 2022/2023 health plan year with a positive financial outcome to include \$1.8M in stop loss reimbursements, \$12.6M in Pharmacy rebates, and \$3.4M in drug subsidies and reimbursements for retirees over age 65.
2. Received a \$100K Highmark BlueCross BlueShield administrative fee reimbursement and continuing discussions regarding additional reimbursements to the plan.
3. Completed a 2022 prescription drug reconciliation resulting in a \$150K credit from CVS to the healthcare plan.
4. Completed the RFP selection process for Injured on Duty Police/Fire.
5. Completed annual PESH/OSHA report for February 1, 2022, posting.
6. Successful 2022/2023 Open Enrollment process.



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1055 HR BENEFITS & MANAGEMENT TOTAL	3,131,604	4,229,409	4,229,409	2,891,204	4,187,174
12555001 COMP & BENEFITS PS	473,165	591,709	591,709	374,275	539,274
411001 ANNUAL SALARY	455,188	568,934	568,934	361,207	523,554
413001 OVERTIME	5,006	5,000	5,000	2,195	0
414001 LONGEVITY	7,285	7,775	7,775	7,450	8,800
414007 PERFECT ATTENDANCE INCENTIVE	0	5,000	5,000	0	0
414028 VACATION BUYOUT	5,687	5,000	5,000	3,423	6,920
12555004 COMP & BENEFITS TR	0	400	400	0	0
458003 REGISTRATION & MEMBERSHIP FEES	0	400	400	0	0
12555005 COMP & BENEFITS SP	624	0	351	351	1,000
461400 POSTAGE	0	0	0	0	100
464000 PERIODICALS	624	0	351	351	900
12555006 COMP & BENEFITS SV	2,657,815	3,637,300	3,636,949	2,516,578	3,646,900
429007 CASE MANAGEMENT SERVICES IOD	375,000	585,000	585,000	448,750	595,000
432002 MEDICAL SERVICES	2,282,573	3,051,900	3,051,549	2,067,795	3,051,900
455100 INTERNAL PRINT SHOP	243	400	400	33	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

Compensation & Benefits
12555001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ASSISTANT ACCOUNTANT A035	1	51,116	51,116
COMPENSATION AND BENEFITS SPECIALIST A/44 - 5	5	61,347	306,735
COMPENSATION AND BENEFITS SPECIALIST A/44 - Step 12	1	54,483	54,483
DIRECTOR OF COMPENSATION AND BENEFITS I109	1	111,220	111,220
	8		523,554

Goals

1. Respond to employee requests for assistance due to personnel matters. Personnel matters will include employee relations, supervisory conflict, disciplinary charges, physical harassment and sexual harassment charges.
2. Work collaboratively with the City of Buffalo's Employee Assistance Program in order to ensure proper and successful employee support.
3. Ensure timely and successful service contract development originating from the Department of Human Resources.
4. Arrange purchasing and distribution of defibrillators and CPR training.
5. Coordinate employee training course for all City of Buffalo employees addressing areas such as customer service, interoffice communications, leadership and supervisory training, sexual harassment, violence in the workplace and cybersecurity.

Activities

1. Conduct a training survey of all City Employees in order to register by priority recommendations for employee training.
2. Conduct an employee wellness survey in order to guide future training in the areas of wellness and employee health.
3. Plan and schedule supervisor training with an outside vendor.

Accomplishments

1. Conducted annual Workplace Active Shooter training to all City of Buffalo employees.
2. Organized the annual Flu/Covid-19 Shot clinic.
3. Held a City-wide Wellness Fair which included health screenings provided by local vendors.
4. In response to the tragic events of May 14, 2022, mental health support continues to be offered to City employees.
5. Advised Commissioners, Directors and Employees in an effort to resolve immediate personnel matters throughout the City.
6. Coordinated the use of administrative referral procedures to the Employee Assistance Program in serious employee situations involving mental health and substance abuse.



City of Buffalo
Recommended Budget 2023-2024
General Fund

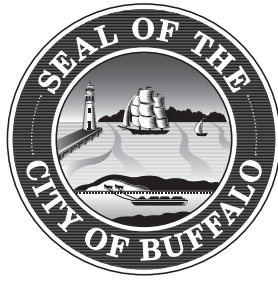
	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1057 HR EMPLOYMENT & TRAINING TOTAL	138,583	179,367	181,220	106,165	281,643
12557001 EMPLOY & TRAINING PS	69,708	105,969	105,969	55,167	161,667
411001 ANNUAL SALARY	69,708	105,969	105,969	55,167	161,667
12557004 EMPLOY & TRAINING TR	0	0	0	0	170
458003 REGISTRATION & MEMBERSHIP FEES	0	0	0	0	170
12557005 EMPLOY & TRAINING SP	0	4,100	5,288	1,788	3,600
464000 PERIODICALS	0	500	500	0	0
467000 MISCELLANEOUS SUPPLIES	0	3,600	4,788	1,788	3,600
12557006 EMPLOY & TRAINING SV	68,875	69,298	69,962	49,210	116,206
432002 MEDICAL SERVICES	43,485	47,898	49,751	49,210	48,606
432004 ENGINEER & TECHNICAL SERVICES	24,900	19,800	19,263	0	66,000
443301 MACHINERY & EQUIP REPAIRS	0	1,600	949	0	1,600
480000 OTHER SERVICES	490	0	0	0	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

Employment & Training
12557001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
DIRECTOR OF PERSONNEL I /085	1	109,148	109,148
INVESTIGATOR A-050 STEP 11	1	52,519	52,519
	2		161,667



DEPARTMENT OF PUBLIC WORKS, PARKS & STREETS

• • •

GENERAL OFFICE

Division #30-1090

ENGINEERING, ADMINISTRATIVE SERVICES

Division #31-1200

ENGINEERING, DESIGN & PLANNING

Division #31-1210

ENGINEERING, STREET REPAIR

Division #31-1211

ENGINEERING, CONSTRUCTION OF STREETS

Division #31-1212

ENGINEERING, OPERATION OF BRIDGES

Division #31-1213

ENGINEERING, LIGHTING OF STREETS

Division #31-1216

ENGINEERING, TRAFFIC

Division #31-1191

BUILDINGS, ADMINISTRATIVE SERVICES

Division #32-1091

BUILDINGS, PLANNING & DESIGN

Division #32-1095

BUILDINGS, OPERATIONS & MAINTENANCE

Division #32-1096

BUILDINGS, MAYOR'S IMPACT TEAM

Division #32-1534

TELECOMMUNICATIONS, UTILITIES & FRANCHISES

Division #33-1065

PARKS, ADMINISTRATIVE SERVICES

Division #40-1450

PARKS, PARKS, GOLF COURSES & GARDENS

Division #41-1460

PARKS, YOUTH PROGRAMS

Division #42-1411

PARKS, RECREATIONAL FACILITIES & ACTIVITIES

Division #42-1422

PARKS, CARE & PLACEMENT OF TREES

Division #45-1470

STREET SANITATION, ADMINISTRATIVE SERVICES

Division #50-1220

STREET SANITATION, CLEANING & SNOW REMOVAL

Division #50-1230

STREET SANITATION, LABOR POOL

Division #50-1235

STREET SANITATION, BUILDING & FLEET MAINTENANCE

Division #50-1250

STREET SANITATION, ANIMAL SHELTER

Division #52-1303



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1090 PUBLIC WORKS GENERAL OFFICE TOTAL	357,541	320,908	321,431	205,534	1,200,568
13090001 PUBLIC WORKS GENERAL OFFICE PS	357,493	320,908	320,908	204,963	1,200,568
411001 ANNUAL SALARY	354,368	317,083	317,083	202,538	1,162,862
413001 OVERTIME	0	0	0	0	10,000
413003 ACTING TIME	0	0	0	0	9,186
413004 SHIFT DIFFERENTIAL	0	0	0	0	1,000
414001 LONGEVITY	3,125	3,825	3,825	2,425	12,200
414007 PERFECT ATTENDANCE INCENTIVE	0	0	0	0	4,200
414028 VACATION BUYOUT	0	0	0	0	1,120
13090004 PUBLIC WORKS GENERAL OFFICE TR	0	0	126	126	0
458003 REGISTRATION & MEMBERSHIP FEES	0	0	126	126	0
13090005 PUBLIC WORKS GENERAL OFFICE SP	0	0	397	397	0
461002 CONTRACT VENDOR SUPPLIES	0	0	397	397	0
13090006 PUBLIC WORKS GENERAL OFFICE SV	48	0	0	48	0
455100 INTERNAL PRINT SHOP	48	0	0	48	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

General Office
13090001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ACCOUNT CLERK TYPIST A005 STEP 11	1	41,887	41,887
ACCOUNT CLERK TYPIST A005 STEP 12	1	42,628	42,628
ACCOUNT CLERK TYPIST A005 STEP 13	1	43,371	43,371
ACCOUNT CLERK TYPIST A005 STEP 16	1	45,564	45,564
ADMINISTRATIVE ASSISTANT A041 STEP 16	1	58,896	58,896
ADMINISTRATOR (PUBLIC WORKS) A080 STEP 11	1	77,839	77,839
ASSISTANT ADMINISTRATOR (PUBLIC WORKS) A073 STEP 11	1	67,796	67,796
ASSISTANT FOR EXTERNAL AFFAIRS I163 STEP 5	1	63,456	63,456
ASSOCIATE ACCOUNT CLERK A022 STEP 17	1	53,208	53,208
ASSOCIATE ACCOUNT CLERK A022 STEP 5	1	53,208	53,208
ASSOCIATE ACCOUNT CLERK A022 STEP 6	1	52,042	52,042
CHIEF SAFETY AND SECURITY OFFICER I152	1	76,142	76,142
CITY ENGINEER 1055 STEP 5	1	122,791	122,791
COMMISSIONER PUBLIC WORKS, PARKS, & STREETS			



City of Buffalo
Recommended Budget 2023-2024
General Fund

General Office
13090001-411001
Budgeted Salaries

I130 STEP 5	1	146,096	146,096
DIRECTOR OF SPECIAL EVENTS 1157 STEP 5	1	81,861	81,861
SENIOR ADMINISTRATIVE ASSISTANT A063 STEP 14	1	65,986	65,986
SENIOR ADMINISTRATIVE ASSISTANT A063 STEP 5	1	70,091	70,091
	17		1,162,862

Mission Statement

To provide reliable, efficient, administrative related services supporting all divisions of the Department of Public Works, Parks, and Streets in its daily execution of providing essential services to the public.

Goals

1. To provide efficient administrative and clerical support for all Department operations.
2. Ensuring that payroll is managed each pay period to ensure accurate time keeping of hours worked by employees of the Department.
3. Ensuring free flow of communication and efficient use of resources throughout the office.

Activities

1. Coordinates preparation of O&M and for the Department.
2. Prepares reallocation of funds for the Department.
3. Maintains records for O&M accounts, Bond Funds, Block Grants and EDA accounts.
4. Prepares statements of accounts on a monthly basis for each function.
5. Orders and distributes office supplies to all functions.
6. Supervises the maintenance of contracts of office equipment.
7. Prepares and processes contract documents and through Department of Law, Audit and Accounting.
8. Maintains a contract ledger and prepares monthly and quarterly contract compliance reports.
9. Maintains and processes a file on all insurance and renewals for the Department.
10. Reviews and codes all requisition requests for supplies, materials and services and prepares purchase requisitions, vouchers and departmental orders.
11. Compiles monthly Summary of Register of Revenues.
12. Maintains and disburses Petty Cash Funds and prepares Summary of Transactions.
13. Conducts all aspects of the personnel function for the Department to include: Personnel Requisitions, certifications, interviews, Letters of Nomination, Certificates of Appointment and requests for extensions.
14. Maintains all phases of payroll to include Sick Leave, Personal Leave, Vacations, BC/BS, life insurance time reports, register of salaries and payroll change notices.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Vouchers/Purchase Orders	2984	3000	3500
Personal Requisitions	91	125	125
Payroll Change Notice	300	300	300
Certificate of Appointments	110	150	150
Personnel Files			
Buildings	93	93	111
Engineering	68	68	92
Streets	304	304	330
Telecommunications	8	8	8
Parks	82	82	104
Water	108	108	145



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1200 ENGINEERING DIV ADMIN SERVICES TOTAL	403,480	604,319	606,419	413,230	0
13100001 ENGINEERING DIV ADMIN SERV PS	403,480	604,319	604,319	411,169	0
411001 ANNUAL SALARY	338,138	574,149	574,149	347,715	0
413001 OVERTIME	24,337	10,000	10,000	29,008	0
413003 ACTING TIME	31,815	8,000	8,000	26,171	0
413004 SHIFT DIFFERENTIAL	1,289	100	100	1,501	0
414001 LONGEVITY	6,803	6,750	6,750	6,586	0
414007 PERFECT ATTENDANCE INCENTIVE	0	4,200	4,200	0	0
414028 VACATION BUYOUT	1,097	1,120	1,120	0	0
415001 AUTOMOBILE ALLOWANCE	0	0	0	189	0
13100006 ENGINEERING DIV ADMIN SERV SV	0	0	2,100	2,061	0
456000 OTHER SERVICES	0	0	2,100	2,061	0

Goals

1. To provide for the design, planning construction and contract administration for streets, highways bridges and traffic signal systems in the City of Buffalo.
2. To form an accurate basis for assessment, engineering, planning and capital construction to comply with accepted engineering standard.

Activities

1. Coordinate funding for construction and consultant contracts.
2. Interview consultants and evaluate consultant proposals for construction projects.
3. Oversee and monitor all phases of the design process.
4. Provide city departments and private consultants hired by the city with accurate maps, surveys, plans supporting data conforming to professional design standards.
5. Prepare plans, specifications and contract documents for all city streets, alleys, park approaches, roadways and traffic signal systems.
6. Advertise, receive, evaluate and recommend all construction project bids.
7. Oversee and monitor all phases of the construction process including payments, change orders, job meetings and inspection.
8. Capital Grants: Coordinates and checks projects, including subdivisions funded by various groups including Federal and State Government Block.
9. Reviews all subdivision and condominium maps and plans for correctness and compliance with accepted engineering standards.
10. Corrects, maintains and certifies the tax maps and assessment descriptions for the Department of Assessment as required by Section 155 (map and surveys) of the City Charter.
11. Makes maps, plans and surveys relating to the opening, layout and improvement of all public streets, alleys, park approaches, and other public grounds and structures, as required by Article 15 of the City charter.
12. Maintains title records for all public streets, alleys, park approaches and other public ground as required by Article 15 of the City charter.
13. Maintains the list of official names for all public streets, parks and public buildings as required by Article XVI of Chapter VI, of the Ordinances of the City of Buffalo.
14. Assigns all street numbers as required by Chapter XXVII (numbering houses) Ordinances of the City of Buffalo.
15. Prepares plans and specifications for engineering projects for the City of Buffalo, such as flood control projects along Cazenovia Creek and the Buffalo River.
16. Prepares maps and surveys and appears in Court as a witness for the City of Buffalo for various accident and negligence cases.

17. Provides the general public with information, assistance and access to public records maintained by the Division.
18. Review applications and process permits for landfills within the City of Buffalo as required by Chapter 263 of the Ordinances of the City of Buffalo.
19. Oversee and monitor all phases of the design and construction for all New York State Department of Transportation road, highway and traffic signal projects within the City limits.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Contract Documents	45	50	55
Plans and Specifications for Road and Highway Project	20	25	25
Plans and Specifications for traffic Signal Projects	1	2	2
Review and Monitor State Projects	4	4	4
FOIL Requests	200	200	200
Legal descriptions prepared	150	150	150



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1210 DESIGN & PLANNING CITY STREETS TOTAL	338,924	368,843	368,843	301,716	384,551
13110001 DESIGN & PLANNING CITY STS PS	338,924	368,843	368,843	301,716	384,551
411001 ANNUAL SALARY	326,009	353,743	353,743	289,602	371,351
413001 OVERTIME	3,866	2,500	2,500	3,819	2,500
414001 LONGEVITY	4,000	4,000	4,000	4,000	4,000
414007 PERFECT ATTENDANCE INCENTIVE	0	4,000	4,000	0	2,000
414028 VACATION BUYOUT	1,093	1,100	1,100	1,115	1,200
415001 AUTOMOBILE ALLOWANCE	3,956	3,500	3,500	3,181	3,500



City of Buffalo
Recommended Budget 2023-2024
General Fund

Engineering, Design & Planning
13110001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ACCOUNT CLERK-TYPIST A005 STEP 15	1	44,822	44,822
INVESTIGATOR A050 STEP 5	1	59,937	59,937
PRINCIPAL ENGINEER A085 STEP 17	1	102,511	102,511
SENIOR ENGINEER A058 STEP 14	1	79,262	79,262
SENIOR ENGINEER A058 STEP 5	1	84,819	84,819
	5		371,351

Mission Statement

The Division of Engineering – Street Repair maintains the surface of 1200+ miles of streets within the City of Buffalo to ensure that it is free of hazards and smooth for all modes of transportation.

Goals

To provide for temporary and permanent repairs to street pavements and sidewalks in order to move vehicular and pedestrian traffic safety.

Activities

Provide maintenance and emergency repair with City crews, of all City streets, alleys, park roadways, sidewalks and crosswalks.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Tons of asphalt patch material used	917.65	900	900
Miles of streets maintained	1225	1225	1225



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1211 REPAIR & CONSTR OTHER	680,810	741,040	742,386	665,662	260,060
PUBL BLD TOTAL					
13111001 REPAIR & CONSTR	556,767	606,290	606,290	533,775	107,580
PUBLIC IMPR PS					
411001 ANNUAL SALARY	372,502	447,380	447,380	348,650	0
412002 HOURLY SALARY	65,831	99,660	99,660	70,318	107,580
413001 OVERTIME	109,011	50,000	50,000	105,641	0
413003 ACTING TIME	2,917	2,400	2,400	1,367	0
413004 SHIFT DIFFERENTIAL	55	400	400	0	0
414001 LONGEVITY	4,750	4,750	4,750	5,550	0
415002 CLOTHING ALLOWANCE	1,200	1,200	1,200	1,500	0
415003 TOOL ALLOWANCE	500	500	500	750	0
13111005 REPAIR & CONSTR	114,423	122,750	124,096	123,318	138,750
PUBLIC IMPR SP					
461201 CLOTHING & UNIFORMS	1,720	2,000	2,000	1,886	2,000
461202 TOOLS	2,164	1,500	1,500	1,451	2,000
462600 GASOLINE AND LUBRICANTS	3,334	1,500	1,500	1,500	2,000
465001 AUTOMOTIVE SUPPLIES	176	750	750	750	750
466000 BUILDING SUPPLIES	497	500	500	337	500
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	770	1,500	374	0	1,500
466200 ROAD SUPPLIES	105,763	115,000	117,472	117,394	130,000
13111006 REPAIR & CONSTR	9,620	12,000	12,000	8,569	13,730
PUBLIC IMPR SV					
442300 CUSTODIAL SERVICES	0	300	230	0	230
443200 BUILDING ALTERATIONS & REPAIRS	0	500	500	0	500
443301 MACHINERY & EQUIP REPAIRS	2,939	3,000	2,000	360	3,000
443302 VEHICLE BODY REPAIRS	707	1,500	5,600	5,571	4,000
443303 VEHICLE DRIVETRAIN REPAIRS	365	5,000	900	431	4,000
444201 RENTAL EQUIPMENT & VEHICLES	4,600	500	1,300	969	300
455100 INTERNAL PRINT SHOP	129	200	200	0	200
456000 OTHER SERVICES	880	1,000	1,270	1,238	1,500



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1212 CONSTRUCTION OF STREETS TOTAL	1,215,801	944,309	1,658,962	1,199,501	1,014,059
13112001 CONSTRUCTION OF STREETS PS	412,198	560,209	530,209	351,997	591,959
411001 ANNUAL SALARY	382,582	523,134	493,134	327,769	562,959
413001 OVERTIME	3,653	3,000	3,000	4,901	4,000
413003 ACTING TIME	0	2,000	2,000	0	0
414001 LONGEVITY	8,525	8,375	8,375	5,628	8,700
414007 PERFECT ATTENDANCE INCENTIVE	0	4,500	4,500	0	0
414028 VACATION BUYOUT	1,167	1,200	1,200	2,278	2,300
415001 AUTOMOBILE ALLOWANCE	16,272	18,000	18,000	11,421	14,000
13112005 CONSTRUCTION OF STREETS SP	3,751	6,000	7,808	7,664	8,000
461202 TOOLS	892	1,000	1,000	890	1,000
466200 ROAD SUPPLIES	2,859	5,000	6,808	6,774	7,000
13112006 CONSTRUCTION OF STREETS SV	799,852	378,100	1,120,945	839,840	414,100
443100 ROAD REPAIRS	786,611	350,000	1,092,845	833,359	400,000
443301 MACHINERY & EQUIP REPAIRS	996	20,000	20,000	0	5,000
443303 VEHICLE DRIVETRAIN REPAIRS	1,739	2,000	2,000	1,709	2,000
454000 ADVERTISING	1,245	2,000	2,000	755	2,000
455100 INTERNAL PRINT SHOP	100	100	100	17	100
456000 OTHER SERVICES	9,162	4,000	4,000	4,000	5,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Engineering, Construction of Streets
13112001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ENGINEERING AIDE A013 STEP 17	1	49,135	49,135
ENGINEERING INSPECTOR A049 STEP 11	1	55,734	55,734
ENGINEERING INSPECTOR A049 STEP 15	1	61,234	61,234
ENGINEERING INSPECTOR A049 STEP 5 / STEP 17	4	63,976	255,904
JUNIOR ENGINEER A012 STEP 11	1	56,133	56,133
SENIOR ENGINEER A058 STEP 5	1	84,819	84,819
	9		562,959

Mission Statement

The Division of Engineering – Operation of Bridges staffs and maintains that City's four movable bridges so that they can provide passage for freight ship pursuant to Federal regulation. It also provides for the passage of recreational boat traffic as needed and maintains the City's fixed bridges and stormwater pump stations.

Goals

1. To keep all lift bridges in the City of Buffalo open to vehicular and marine traffic.
2. To maintain all fixed bridges and associated components.

Activities

1. To provide lift bridge service throughout the year on a 24-hour basis, seven days a week.
2. Implement weekly maintenance programs and inspections of all structures.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Number of Bridge Lifts (Michigan)	899	1200	1200
Number of Bridge Lifts (Ohio)	341	600	700
Number of Bridge Lifts (South Park)	5	10	10
Number of Bridge Lifts (West Ferry)	573	800	850



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1213 OPERATION OF BRIDGES TOTAL	1,465,742	1,069,499	1,083,604	849,216	321,874
13113001 OPERATION OF BRIDGES PS	906,905	920,099	920,099	722,938	144,874
411001 ANNUAL SALARY	634,642	667,466	667,466	489,641	0
412002 HOURLY SALARY	52,747	134,208	134,208	64,318	144,874
413001 OVERTIME	204,485	100,000	100,000	153,077	0
413003 ACTING TIME	958	1,000	1,000	916	0
413004 SHIFT DIFFERENTIAL	900	1,000	1,000	1,210	0
414001 LONGEVITY	8,825	8,525	8,525	9,550	0
414007 PERFECT ATTENDANCE INCENTIVE	0	1,300	1,300	0	0
414028 VACATION BUYOUT	1,547	1,800	1,800	1,578	0
415001 AUTOMOBILE ALLOWANCE	0	2,000	2,000	0	0
415002 CLOTHING ALLOWANCE	1,800	1,800	1,800	1,650	0
415003 TOOL ALLOWANCE	1,000	1,000	1,000	1,000	0
13113005 OPERATION OF BRIDGES SP	13,847	19,900	23,074	17,758	22,500
461201 CLOTHING & UNIFORMS	1,435	2,000	4,728	4,711	4,000
461202 TOOLS	1,376	1,400	2,400	2,080	2,000
461300 MEDICAL & VETERINARY SUPPLIES	0	500	150	0	500
462600 GASOLINE AND LUBRICANTS	430	500	500	0	500
465001 AUTOMOTIVE SUPPLIES	51	500	500	280	500
466000 BUILDING SUPPLIES	1,856	2,000	2,116	2,031	2,000
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	3,031	4,000	4,000	2,017	4,000
466200 ROAD SUPPLIES	5,186	8,000	8,076	6,543	8,000
467000 MISCELLANEOUS SUPPLIES	481	1,000	603	97	1,000
13113006 OPERATION OF BRIDGES SV	525,243	129,500	140,431	108,519	154,500
432002 MEDICAL SERVICES	0	2,000	0	0	2,000
432004 ENGINEER & TECHNICAL SERVICES	423,380	1,000	1,000	3,913	1,000
442300 CUSTODIAL SERVICES	0	500	230	0	500
443100 ROAD REPAIRS	78,263	100,000	87,888	72,139	120,000
443301 MACHINERY & EQUIP REPAIRS	7,068	12,000	16,835	3,567	15,000
443302 VEHICLE BODY REPAIRS	179	4,000	6,470	4,257	5,000
443303 VEHICLE DRIVETRAIN REPAIRS	11,989	4,000	16,000	13,321	5,000
443400 EQUIP MAINTENANCE CONTRACTS	0	500	500	0	500
444201 RENTAL EQUIPMENT & VEHICLES	0	500	3,500	3,363	500
456000 OTHER SERVICES	4,363	5,000	8,008	7,960	5,000
13113007 OPERATION OF BRIDGES CO	19,747	0	0	0	0
474100 EQUIPMENT	19,747	0	0	0	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1216 LIGHTING OF STREETS TOTAL	405,104	721,299	1,212,205	1,073,734	968,149
13116001 LIGHTING OF STREETS PS	141,362	176,281	176,281	137,899	180,031
411001 ANNUAL SALARY	128,479	161,181	161,181	128,221	167,731
413001 OVERTIME	5,901	7,000	7,000	4,649	6,000
414001 LONGEVITY	4,500	3,700	3,700	3,200	4,000
414007 PERFECT ATTENDANCE INCENTIVE	0	1,600	1,600	0	0
415001 AUTOMOBILE ALLOWANCE	2,331	2,500	2,500	1,530	2,000
415002 CLOTHING ALLOWANCE	150	300	300	300	300
13116005 LIGHTING OF STREETS SP	4,786	16,550	302,360	301,567	33,118
461201 CLOTHING & UNIFORMS	217	500	500	486	500
461202 TOOLS	1,864	1,000	1,000	1,000	2,568
466000 BUILDING SUPPLIES	0	50	50	0	50
466200 ROAD SUPPLIES	2,706	15,000	300,810	300,081	30,000
13116006 LIGHTING OF STREETS SV	133,195	275,668	373,490	297,822	500,000
443100 ROAD REPAIRS	133,195	275,668	373,490	297,822	500,000
13116007 LIGHTING OF STREETS CO	125,760	252,800	360,074	336,445	255,000
473010 ROAD IMPROVEMENTS	121,875	250,000	357,474	335,924	250,000
474100 EQUIPMENT	3,885	2,800	2,600	521	5,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Engineering, Lighting of Streets
13116001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
LABORER II B025 STEP 15	1	37,438	37,438
LABORER II B025 STEP 5	1	45,474	45,474
SENIOR ENGINEER A058 STEP 5	1	84,819	84,819
	3		167,731



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1191 TRAFFIC ENGINEERING SERVICES TOTAL	1,621,801	1,668,481	1,698,855	1,270,268	3,311,106
13191001 TRAFFIC ENGINEERING SERV PS	1,248,983	1,303,306	1,273,306	1,065,643	2,745,431
411001 ANNUAL SALARY	882,701	1,037,486	1,007,486	750,503	2,235,776
412002 HOURLY SALARY	80,150	99,660	99,660	60,020	107,580
413001 OVERTIME	246,354	130,000	130,000	230,330	330,000
413003 ACTING TIME	11,768	3,000	3,000	511	6,000
413004 SHIFT DIFFERENTIAL	2,659	3,000	3,000	2,803	5,000
414001 LONGEVITY	10,675	12,425	12,425	9,275	36,475
414007 PERFECT ATTENDANCE INCENTIVE	0	5,500	5,500	0	6,000
414028 VACATION BUYOUT	3,386	3,385	3,385	2,036	4,800
415001 AUTOMOBILE ALLOWANCE	7,439	5,000	5,000	6,565	5,000
415002 CLOTHING ALLOWANCE	2,100	2,100	2,100	2,100	5,550
415003 TOOL ALLOWANCE	1,750	1,750	1,750	1,500	3,250
13191005 TRAFFIC ENGINEERING SERV SP	137,678	138,675	171,401	170,334	160,675
461201 CLOTHING & UNIFORMS	1,116	1,425	1,434	834	1,425
461202 TOOLS	3,813	4,500	2,113	2,642	5,000
466000 BUILDING SUPPLIES	0	0	0	0	250
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	3,914	2,750	340	0	4,000
466200 ROAD SUPPLIES	128,835	130,000	167,513	166,857	150,000
13191006 TRAFFIC ENGINEERING SERV SV	235,140	226,500	254,148	34,291	355,000
432004 ENGINEER & TECHNICAL SERVICES	234,210	225,000	250,318	30,461	350,000
455100 INTERNAL PRINT SHOP	931	1,500	3,830	3,830	5,000
13191007 TRAFFIC ENGINEERING SERV CO	0	0	0	0	50,000
473010 ROAD IMPROVEMENTS	0	0	0	0	50,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Engineering, Traffic
13191001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ATTRITION			-147,561
BRIDGE OPERATING ENGINEER B013 STEP 12	1	37,438	37,438
BRIDGE OPERATING ENGINEER B013 STEP 17	3	52,066	156,198
CEMENT FINISHER B014 STEP 17	2	53,059	106,118
COMBO WELDER B14A STEP 17	1	53,059	53,059
ELECTRICIAN B014 STEP 17	1	53,059	53,059
ELECTRICIAN B14A STEP 5	1	53,059	53,059
ENGINEERING INSPECTOR A049 STEP 17	1	63,976	63,976
GENERAL MECHANIC B014 STEP 5 / STEP 17	2	53,059	106,118
LABORER II B025 STEP 5 / STEP 17	10	45,474	454,740
LABORER II B025 STEP 13	2	37,438	74,876
LABORER II B025 STEP 14	1	37,438	37,438
MACHINE OPERATOR B008 STEP 5	1	46,746	46,746
PRINCIPAL ENGINEER A085 STEP 17	1	102,511	102,511
PRINCIPAL ENGINEER STEP 11 A085	1	82,509	82,509
SENIOR ENGINEER A058 STEP 11	1	73,718	73,718
SENIOR ENGINEER A058 STEP 16	1	82,962	82,962
SENIOR ENGINEER A058 STEP 5 / STEP 17	2	84,819	169,638
SIGN FABRICATOR B017 STEP 17	1	56,712	56,712
STREET REPAIR SUPERVISOR I B016 STEP 5	1	55,119	55,119
STREET REPAIR WORKER B010 STEP 11	1	45,050	45,050
STREET REPAIR WORKER B010 STEP 13	1	34,814	34,814



City of Buffalo
Recommended Budget 2023-2024
General Fund

Engineering, Traffic
13191001-411001
Budgeted Salaries

STREET REPAIR WORKER B010 STEP 5 / STEP 17	3	49,735	149,205
SUPERINTENDENT TRAFFIC SIG SYS B021 STEP 5	1	64,815	64,815
SUPERVISOR OF WATERWAYS & BRIDGE MAINTENANCE B027 STEP 5	1	63,413	63,413
TRAFFIC SIGNAL SPECIALIST B015 STEP 15	1	43,001	43,001
TRAFFIC SIGNAL SPECIALIST B015 STEP 5	1	53,751	53,751
TRAFFIC SIGNAL TECHNICIAN B020 STEP 17	1	63,294	63,294
	44		2,235,776



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1091 BUILDINGS DIV ADMIN SERVICES TOTAL	318,187	287,733	287,733	253,359	327,291
13291001 BUILDINGS DIV ADMIN SERV PS	318,187	287,733	287,733	253,359	327,291
411001 ANNUAL SALARY	237,759	253,733	253,733	194,117	262,591
413001 OVERTIME	78,428	30,000	30,000	52,560	60,000
413003 ACTING TIME	0	0	0	2,981	0
414001 LONGEVITY	2,000	2,000	2,000	2,000	2,700
414007 PERFECT ATTENDANCE INCENTIVE	0	2,000	2,000	0	0
414028 VACATION BUYOUT	0	0	0	1,701	2,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Buildings, Administrative Services
13291001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ADMINISTRATIVE ASSISTANT A041 STEP 13	1	55,180	55,180
DEP COMMISSIONER OF BUILDINGS I139 STEP 5	1	115,970	115,970
DEP. DIRECTOR BUILDING OPERATIONS A080 STEP 17	1	91,441	91,441
	3		262,591

Mission Statement

The primary mission of the Building Department is to provide quality service in a very knowledgeable, efficient, comprehensive and helpful way to the employees and the community that occupies and/or uses City-owned buildings daily. To safeguard life, health, property and public welfare by formulating policies, controlling the construction, quality of materials, use of all buildings and structures owned by the City of Buffalo.

Goals

1. To develop a comprehensive preventive maintenance plan that would provide basis for planning, scheduling and executing building maintenance for the purpose of improving building and equipment life cycle.
2. Develop cost saving methodologies that would improve the way office of Operation and Management executes its daily functions or activities.

Activities

1. Review, analyze and re-develop and re-negotiate all expired professional building repair contracts to realize cost saving in all our building trades activities such as electrical, plumbing, HVAC, environmental, and other trades.
2. Design and develop new contracts on all our building life safety systems and services in the area of fire detection and protection systems, conveying and elevator systems and so on.
3. Improve our facility management systems software application to facilitate and streamline building operations, preventive maintenance and overall cost saving applications with accountability and transparency.

Work Program Statistics

Project Description	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
City Court Roof Top Boiler Unit	\$90,000	\$0	\$0
District Heat New Boiler & other Current Boiler Repairs	\$59,000	\$75,000	120,000
City Court, Sprinkler System Repairs	\$20,000	\$20,000	38,000
City Court Electrical Power System (Panel upgrade)	\$90,000	\$100,000	140,000
Broadway Market annual security services	\$150,000	\$180,000	185,000
City Court & Broadway Market annual cleaning service contract	\$858,063	\$900,000	905,000
Elevator full maintenance services	\$250,000	\$250,000	250,000
Citywide life safety fire protective systems services (fire extinguishers, alarm etc.)	\$165,000	\$170,000	180,000
Citywide elevator lock box key system purchase and installation	\$80,000	\$80,000	80,000
Facility Management Systems software purchase and implementation	\$50,000	\$50,000	50,000
Police and Fire Head Quarters New Boiler and current boiler repairs	\$80,000	\$80,000	150,000
Other services: cleaning, extermination, machine and building repair	\$1,594,000	\$1,600,000	1,700,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1096 OPERATION & MAINT PUBLIC BLDG TOTAL	7,285,144	7,558,381	8,968,819	7,713,980	8,185,426
13296001 OPER & MAINT PUBLIC BLDGS PS	2,919,806	3,293,750	3,143,750	2,307,068	3,433,421
411001 ANNUAL SALARY	1,749,062	2,145,612	1,995,612	1,250,925	2,144,467
412002 HOURLY SALARY	514,242	810,568	810,568	404,813	874,984
413001 OVERTIME	560,186	275,000	275,000	572,783	350,000
413003 ACTING TIME	26,512	12,000	12,000	8,736	8,000
413004 SHIFT DIFFERENTIAL	20,468	10,000	10,000	22,454	14,000
413006 INFORMATION EXCHANGE	23,225	7,500	7,500	18,480	7,500
414001 LONGEVITY	20,212	20,970	20,970	24,027	23,520
414007 PERFECT ATTENDANCE INCENTIVE	0	4,200	4,200	0	4,200
415002 CLOTHING ALLOWANCE	3,900	5,400	5,400	3,600	4,500
415003 TOOL ALLOWANCE	2,000	2,500	2,500	1,250	2,250
13296003 OPER & MAINT PUBLIC BLDGS UT	1,608	3,000	7,276	6,614	3,000
441002 HEATING OIL	1,608	3,000	7,276	6,614	3,000
13296005 OPER & MAINT PUBLIC BLDGS SP	76,138	156,200	161,634	115,803	163,675
461006 FURNITURE & EQUIP (NON CAPITAL)	601	8,000	15,229	14,939	40,000
461103 CHEMICAL SUPPLIES	9,914	15,000	15,000	13,848	15,000
461201 CLOTHING & UNIFORMS	2,892	5,000	6,252	6,201	10,475
461202 TOOLS	2,549	3,000	3,000	2,482	5,000
465001 AUTOMOTIVE SUPPLIES	0	200	200	0	200
466000 BUILDING SUPPLIES	17,745	50,000	41,250	27,547	25,000
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	34,842	60,000	64,756	36,807	60,000
467000 MISCELLANEOUS SUPPLIES	7,594	15,000	15,947	13,979	8,000
13296006 OPER & MAINT PUBLIC BLDGS SV	4,285,942	4,014,031	5,553,762	5,273,496	4,443,930
432002 MEDICAL SERVICES	0	100	100	0	100
432004 ENGINEER & TECHNICAL SERVICES	4,369	6,722	17,205	17,205	7,000
442300 CUSTODIAL SERVICES	866,248	900,000	1,034,191	955,209	1,000,000
443200 BUILDING ALTERATIONS & REPAIRS	234,996	436,522	616,867	565,967	500,000
443301 MACHINERY & EQUIP REPAIRS	114,877	168,522	182,674	73,538	194,830
443302 VEHICLE BODY REPAIRS	0	500	500	0	500
443303 VEHICLE DRIVETRAIN REPAIRS	0	500	500	0	500
443400 EQUIP MAINTENANCE CONTRACTS	1,546,003	1,260,165	2,031,359	2,030,317	1,500,000
444101 RENTAL LAND & BUILDINGS	88,119	89,000	89,000	88,119	89,000
444201 RENTAL EQUIPMENT & VEHICLES	0	5,000	5,000	0	5,000
454000 ADVERTISING	2,036	1,500	1,500	251	1,500
455000 PRINTING & BINDING	588	0	0	0	0
456000 OTHER SERVICES	1,428,708	1,145,500	1,566,126	1,542,891	1,145,500
480000 OTHER SERVICES	0	0	8,740	0	0
13296007 OPER & MAINT PUBLIC BLDGS CO	1,650	91,400	102,398	10,998	141,400
472000 BUILDINGS	1,650	91,400	102,398	10,998	91,400
474200 VEHICLES	0	0	0	0	50,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Buildings, Operations & Maintenance
13296001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ACCOUNT CLERK-TYPIST A005 STEP 16	1	45,564	45,564
BUILDING SUPERINTENDENT A074 STEP 11	1	68,313	68,313
CARPENTER B014 STEP 11	1	37,438	37,438
CARPENTER-6580 B14A STEP 17	1	53,059	53,059
GENERAL MECHANIC B014 STEP 11	1	37,438	37,438
GENERAL MECHANIC B014 STEP 11	1	37,438	37,438
GENERAL MECHANIC B014 STEP 11	1	37,438	37,438
LABORER I B024 STEP 5	1	41,899	41,899
LABORER II B025 STEP 13	2	37,438	74,876
LABORER II B025 STEP 15	2	37,438	74,876
LABORER II B025 STEP 5 / STEP 17	12	45,474	545,688
LABORER II B025 STEP 11	2	37,438	74,876
PAINTER B016 STEP 11	1	37,438	37,438
PAINTER B016 STEP 17	1	55,119	55,119
PLUMBER B014 STEP 13	1	37,438	37,438
PLUMBER B14A STEP 17	1	53,059	53,059
PRINCIPAL CHIEF STATIONARY ENG E007	1	64,806	64,806



City of Buffalo
Recommended Budget 2023-2024
General Fund

Buildings, Operations & Maintenance
13296001-411001
Budgeted Salaries

STEP 17			
SR FIRST CLASS STATIONARY ENG E003 STEP 5 / STEP 17	11	49,925	549,175
SUPERVISOR OF MAINTENANCE I B020 STEP 11	1	41,141	41,141
SUPERVISOR OF MAINTENANCE I B020 STEP 5	1	63,294	63,294
SUPERVISOR OF MAINTENANCE II A053 STEP 11	2	57,047	114,094
	46		2,144,467



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1095 PLAN & DESIGN PUBLIC BLDG TOTAL	484,487	599,417	559,417	364,922	627,884
13295001 PLAN & DESIGN PUBLIC BLDGS PS	484,487	599,417	559,417	364,922	627,884
411001 ANNUAL SALARY	437,473	558,117	518,117	313,788	561,996
412002 HOURLY SALARY	0	0	0	0	28,688
413001 OVERTIME	25,872	20,000	20,000	27,149	20,000
414001 LONGEVITY	5,175	4,800	4,800	3,186	2,400
414007 PERFECT ATTENDANCE INCENTIVE	0	4,500	4,500	1,138	2,000
414028 VACATION BUYOUT	2,717	2,000	2,000	8,285	2,800
415001 AUTOMOBILE ALLOWANCE	13,251	10,000	10,000	11,375	10,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Buildings, Planning & Design
13295001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ACCOUNT CLERK TYPIST A005 STEP 11	1	41,887	41,887
ADMINISTRATIVE ASSISTANT A041 STEP 2	1	54,542	54,542
Attrition			-73,718
CHIEF BUILDING INSPECTOR F003 STEP 1	1	63,250	63,250
PRINCIPAL ARCHITECT A085 STEP 16	1	99,083	99,083
SENIOR ARCHITECT A058 STEP 12	1	75,570	75,570
SENIOR ARCHITECT A058 STEP 17	1	84,819	84,819
SENIOR ENGINEER A058 STEP 11	2	73,718	147,436
SUPERVISOR BUILDING CONSTRUCT F002 STEP 5	1	69,127	69,127
	9		561,996



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1534 DEMOLITIONS TOTAL	519,849	639,229	645,122	438,212	702,183
13234001 DEMOLITIONS PS	487,955	597,729	597,729	406,722	659,283
411001 ANNUAL SALARY	280,990	341,514	341,514	204,398	352,688
412002 HOURLY SALARY	149,048	232,540	232,540	115,838	251,020
413001 OVERTIME	55,642	20,000	20,000	82,194	50,000
413003 ACTING TIME	546	0	0	567	0
413004 SHIFT DIFFERENTIAL	5	0	0	0	0
414001 LONGEVITY	1,125	2,625	2,625	3,125	4,525
415002 CLOTHING ALLOWANCE	600	1,050	1,050	600	1,050
13234005 DEMOLITIONS SP	17,529	20,500	25,513	19,177	24,500
461201 CLOTHING & UNIFORMS	2,551	2,000	2,318	1,439	2,000
461202 TOOLS	3,176	4,000	8,895	8,853	8,000
462600 GASOLINE AND LUBRICANTS	0	1,500	1,300	0	1,500
466000 BUILDING SUPPLIES	8,836	10,000	10,000	8,556	10,000
467000 MISCELLANEOUS SUPPLIES	2,966	3,000	3,000	329	3,000
13234006 DEMOLITIONS SV	3,581	10,000	10,880	4,880	10,000
443301 MACHINERY & EQUIP REPAIRS	3,581	10,000	10,880	4,880	10,000
13234007 DEMOLITIONS CO	10,784	11,000	11,000	7,433	8,400
474100 EQUIPMENT	10,784	11,000	11,000	7,433	8,400



City of Buffalo
Recommended Budget 2023-2024
General Fund

Buildings, Mayor's Impact Team
13234001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ACCOUNT CLERK-TYPIST A005 STEP 15	1	41,887	41,887
LABORER II B025 STEP 15	1	37,438	37,438
LABORER II B025 Step 16	1	40,927	40,927
LABORER II B025 STEP 13	1	37,438	37,438
LABORER II B025 STEP 17	3	45,474	136,422
SUPERVISOR OF MAINTENANCE II A053 STEP 12	1	58,576	58,576
	8		352,688

Mission Statement

To represent the City and its residents regarding issues relating to cable TV and telecommunications providers that use the City's Right Of Way, support the Public, Education and Government TV Access operations and to oversee private movie and TV productions in the city, maintain the City's utility procurement program, and investigate and make recommendations regarding any relevant legislative initiatives.

Goals

1. Negotiate agreements with cable and telecommunications providers that use the City's Right of Way and oversee compliance.
2. Operate the Apollo Media Center as the City's Public, Education and Government TV access facility and manage all PEG activities.
3. Produce Government and Education Programming in City Hall, at the Apollo Media Center, and at various locations throughout the City of Buffalo.
4. Manage the Public Access TV program, including training and supervising independent producers.
5. Coordinate the City's electricity and natural gas procurement program and rebilling the various entities in the City's utility pool.
6. Help coordinate film productions in the City with various City entities and the Buffalo Niagara Film Commission.
7. Pursue legislative approaches to issues related to matters affecting the City that involve telecommunications, cable TV, broadband, etc.
8. Investigate initiatives regarding the above issues which have potential to enhance services and/or savings for the City and its residents.

Activities

1. Negotiate agreements with cable and telecommunications companies who want to use the City's Right-of-Way in order to provide service and monitor those agreements where appropriate.
2. Recommend legislation, policies and procedures for the City related to telecommunications providers.
3. Oversee operation of cable system and compliance with franchise provisions.
4. Operate the Apollo Media Center as a full-service Public, Education and Government (PEG) access TV facility Produce programming for the Government and Education channels, both in the Apollo studio and remote productions. Productions include gavel-to-gavel coverage of Buffalo Common Council (regular meetings, committee meetings and hearings), Control Board meetings, and others.

5. Manage the City's public access TV program, providing independent producers with training, equipment and all other components necessary for the creation of public access programming.
6. Help facilitate TV and film crews working in the City.
7. Oversee the procurement of electricity and natural gas for City of Buffalo facilities, as well as that for the Board of Education, Buffalo Municipal Housing Authority and other pool participants.
8. Oversee the rebilling of the various pool participants for whom the City has procured bulk electricity and natural gas.
9. Investigate opportunities to the cost of electricity and natural gas.
10. Pursue related legislative initiatives.

Other cable, broadband and telecommunications projects as directed

Work Program Statistics

	Estimate 2023-2024
Contract Documents	6
Negotiation Meetings	38
Request for Proposals	4
Productions	
Common Council	86
Government Shows	190
Location Shoots	250
Community Billboards	300
Access Scheduling Updates	52
Public Access Orientations	4
Public Access Training	55
Internal Meeting Tapings	2
Special Video Productions	60
Program edits	340
Utility Rebillings	24
Film Support	2



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1065 OFFICE OF TELECOMMUNICATIONS TOTAL	527,981	568,277	581,916	418,530	576,801
13365001	410,204	449,777	449,777	346,501	464,998
TELECOMMUNICATIONS PS					
411001 ANNUAL SALARY	326,771	348,023	348,023	274,517	358,464
412002 HOURLY SALARY	71,650	89,454	89,454	60,102	94,234
414001 LONGEVITY	2,700	4,800	4,800	4,800	4,800
415001 AUTOMOBILE ALLOWANCE	9,083	7,500	7,500	7,081	7,500
13365005	40	3,000	3,000	0	2,500
TELECOMMUNICATIONS SP					
467000 MISCELLANEOUS SUPPLIES	40	3,000	3,000	0	2,500
13365006	22,918	35,500	37,323	28,911	39,303
TELECOMMUNICATIONS SV					
432004 ENGINEER & TECHNICAL SERVICES	1,227	5,500	5,500	3,552	6,000
442300 CUSTODIAL SERVICES	21,692	30,000	31,823	25,359	33,303
13365007	94,819	80,000	91,816	43,118	70,000
TELECOMMUNICATIONS CO					
474100 EQUIPMENT	94,819	80,000	91,816	43,118	70,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Telecommunications, Utilities & Franchises
13365001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
DIR CABLE COMMUNICATIONS STEP 5	1	92,365	92,365
DIR TELE, UTILITIES & FRANCHISE I029 STEP 5	1	77,903	77,903
OPERATIONS MANAGER (APOLLO THEATRE) I167 STEP 5	1	47,048	47,048
SR. PRODUCTION EDITOR (APOLLO THEATRE) STEP 5	2	70,574	141,148
	5		358,464

Mission Statement

To provide a safe, sustainable and fun experience for the children and residents of Buffalo while preserving natural assets and maintaining the urban forest.

Goals

The Division of Parks and Recreation is responsible for the care, control, management and maintenance of all public parks, park approaches, and all areas in public streets. In addition, the care of public grounds, public places designated by the Mayor as park places. The use there of, the planting, caring for and removal of trees on all streets and in all public grounds.

Activities

The Division shall be charged with the care, control, management and maintenance of public playgrounds, including pocket playgrounds and tot lots, the regulation of the use thereof and the supervision, management and control of all forms of recreation, in such playgrounds and in the public parks. The Division shall be charged with the care, control, management and maintenance of community houses for instructional, social and recreational purposes and shall grant permits issued in connection with the use of any of the parks, parks approaches and playgrounds. The Division shall also exercise such other powers and perform such other duties, as may be conferred or imposed by any provision of this charter or by law or ordinance.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Permitted Athletic Events	2,801	3,000	3,000
Permitted Park Rentals/Events	487	500	500
Citywide Public Pool Attendance	16,025	20,000	30,000
Public Trees Removed	994	1000	1000
Public Trees Trimmed	3,506	3,000	3,000
Public Trees Planted	300	300	300



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1450 PARKS ADMINISTRATION TOTAL	354,842	314,015	314,015	270,966	362,957
14050001 PARKS ADMINISTRATION PS	354,842	314,015	314,015	270,966	362,957
411001 ANNUAL SALARY	341,618	308,940	308,940	241,787	358,657
413001 OVERTIME	7,724	0	0	22,704	900
414001 LONGEVITY	3,725	5,075	5,075	5,020	3,400
414007 PERFECT ATTENDANCE INCENTIVE	0	0	0	421	0
415001 AUTOMOBILE ALLOWANCE	1,775	0	0	1,033	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

Parks, Administrative Services
14050001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ACCOUNT CLERK TYPIST A005 STEP 11	2	41,887	83,774
ADMIN ASSISTANT A041 STEP 3	1	56,402	56,402
DEP COMM PUB WORKS PARKS&REC	1	115,970	115,970
PRINCIPAL ENGINEER A085 STEP 17	1	102,511	102,511
	5		358,657



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1460 PARKS GOLF COURSES & GARDENS TOTAL	2,224,584	2,505,218	2,741,381	1,916,260	2,575,083
14160001 PARKS GOLF COURSES GARDENS PS	1,724,910	2,030,318	1,989,005	1,376,447	2,146,083
411001 ANNUAL SALARY	1,276,788	1,527,393	1,487,393	1,004,878	1,621,325
412002 HOURLY SALARY	197,476	332,200	330,887	131,205	358,600
413001 OVERTIME	221,690	140,000	140,000	203,989	133,633
413003 ACTING TIME	5,312	4,000	4,000	12,830	5,000
413004 SHIFT DIFFERENTIAL	5	1,500	1,500	0	0
414001 LONGEVITY	19,589	19,675	19,675	19,345	22,725
415002 CLOTHING ALLOWANCE	4,050	4,500	4,500	4,200	4,800
415003 TOOL ALLOWANCE	0	1,050	1,050	0	0
14160005 PARKS GOLF COURSES GARDENS SP	49,124	62,600	61,972	61,673	77,200
461101 AGRICULTURAL SUPPLIES	41,175	55,000	46,789	46,649	62,000
461201 CLOTHING & UNIFORMS	2,555	2,600	5,151	5,051	5,200
461202 TOOLS	5,394	5,000	10,032	9,972	10,000
14160006 PARKS GOLF COURSES GARDENS SV	450,360	397,300	660,857	449,148	351,800
432002 MEDICAL SERVICES	635	1,300	1,195	0	1,300
434000 OTHER CONTRACTUAL SERVICES	449,171	395,500	658,727	448,213	350,000
443301 MACHINERY & EQUIP REPAIRS	65	500	936	936	500
454000 ADVERTISING	489	0	0	0	0
14160007 PARKS GOLF COURSES GARDENS CO	189	15,000	29,548	28,992	0
474100 EQUIPMENT	189	15,000	29,548	28,992	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

Parks, Golf Courses & Gardens
14160001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
DIRECTOR OF PARKS I140 STEP 5	1	102,325	102,325
HEAD GROWER B017 STEP 13	1	39,699	39,699
LABORER II B025 STEP 11	2	37,438	74,876
LABORER II B025 STEP 15	1	37,438	37,438
LABORER II B025 STEP 16	1	40,927	40,927
LABORER II B025 STEP 5 / STEP 17	4	45,474	181,896
PARK SUPERINTENDENT B068 STEP 5	1	78,895	78,895
PARK UTILITY WORKER B014 STEP 11	3	37,438	112,314
PARK UTILITY WORKER B014 STEP 12	1	37,438	37,438
PARK UTILITY WORKER B014 STEP 13	2	37,438	74,876
PARK UTILITY WORKER B014 STEP 15	2	42,448	84,896
PARK UTILITY WORKER B014 STEP 16	3	47,753	143,259
PARK UTILITY WORKER			



City of Buffalo
Recommended Budget 2023-2024
General Fund

Parks, Golf Courses & Gardens
14160001-411001
Budgeted Salaries

B014 STEP STEP 5 / STEP 17	6	53,059	318,354
PARKS SUPERVISOR I B018 STEP 16	1	54,024	54,024
PARKS SUPERVISOR I B018 STEP 5 / STEP 17	4	60,027	240,108
	33		1,621,325



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1411 YOUTH PROGRAMS TOTAL	217,706	0	669	2,543	0
14211001 YOUTH PROGRAMS (RECR DIV) PS	210,464	0	0	1,874	0
411001 ANNUAL SALARY	182,434	0	0	1,761	0
413001 OVERTIME	19,662	0	0	113	0
413004 SHIFT DIFFERENTIAL	2,097	0	0	0	0
414001 LONGEVITY	5,350	0	0	0	0
414028 VACATION BUYOUT	921	0	0	0	0
14211005 YOUTH PROGRAMS (RECR DIV) SP	7,242	0	669	669	0
461004 RECREATION SUPPLIES	7,242	0	669	669	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1422 RECR FACILITIES & ACTIVITIES TOTAL	3,109,879	3,506,115	3,528,488	2,931,413	3,944,575
14222001 RECR FACILITIES ACTIVITIES PS	1,217,804	1,493,265	1,136,775	639,822	1,805,048
411001 ANNUAL SALARY	656,292	104,085	104,085	65,206	37,438
412002 HOURLY SALARY	450,921	1,362,980	1,006,490	516,253	1,742,460
413001 OVERTIME	85,990	25,000	25,000	55,339	25,000
413003 ACTING TIME	33	0	0	50	0
413004 SHIFT DIFFERENTIAL	14,193	0	0	112	0
414001 LONGEVITY	10,225	1,050	1,050	2,712	0
415002 CLOTHING ALLOWANCE	150	150	150	150	150
14222005 RECR FACILITIES ACTIVITIES SP	42,320	60,400	77,294	64,764	157,027
461004 RECREATION SUPPLIES	6,212	10,000	13,143	13,143	14,650
461103 CHEMICAL SUPPLIES	32,589	46,000	59,566	47,232	137,977
461201 CLOTHING & UNIFORMS	221	0	0	0	0
461202 TOOLS	442	500	485	473	500
461300 MEDICAL & VETERINARY SUPPLIES	896	900	900	900	900
466000 BUILDING SUPPLIES	1,697	2,500	2,500	2,472	2,500
467000 MISCELLANEOUS SUPPLIES	263	500	700	545	500
14222006 RECR FACILITIES ACTIVITIES SV	1,849,755	1,952,450	2,314,419	2,226,827	1,982,500
434000 OTHER CONTRACTUAL SERVICES	1,795,378	1,911,000	2,234,650	2,156,772	1,911,000
435011 REAL ESTATE TAXES-OUT OF CITY	2,140	4,100	4,100	0	4,100
444201 RENTAL EQUIPMENT & VEHICLES	49,235	30,000	68,319	68,319	60,000
454000 ADVERTISING	463	0	0	0	0
455000 PRINTING & BINDING	0	50	50	0	50
455100 INTERNAL PRINT SHOP	220	300	300	101	350
456000 OTHER SERVICES	2,319	7,000	7,000	1,635	7,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Recreation Facilities & Activities
14222001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
SUPERVISOR OF RINKS AND POOLS			
B017	1	37,438	37,438
STEP 11			
	1		37,438



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1470 CARE & PLACEMENT OF TREES TOTAL	901,881	953,702	1,492,982	1,377,169	896,601
14570001 CARE/PLACE TREES PS	296,647	344,154	344,154	228,362	390,601
411001 ANNUAL SALARY	266,203	312,904	312,904	199,034	360,751
413001 OVERTIME	21,205	20,000	20,000	24,481	20,000
413003 ACTING TIME	2,177	2,500	2,500	0	2,500
414001 LONGEVITY	4,175	4,500	4,500	4,248	4,100
414007 PERFECT ATTENDANCE INCENTIVE	0	500	500	0	500
415001 AUTOMOBILE ALLOWANCE	2,286	3,000	3,000	0	2,000
415002 CLOTHING ALLOWANCE	600	750	750	600	750
14570005 CARE/PLACE TREES SP	3,479	4,000	5,187	5,165	5,500
461101 AGRICULTURAL SUPPLIES	1,499	1,500	1,562	1,562	3,000
461202 TOOLS	1,980	2,500	3,625	3,603	2,500
14570006 CARE/PLACE TREES SV	601,755	605,548	1,143,642	1,143,642	500,500
443301 MACHINERY & EQUIP REPAIRS	476	500	524	524	500
456000 OTHER SERVICES	601,279	605,048	1,143,118	1,143,118	500,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Care & Placement of Trees
14570001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
CITY FORESTER A073 STEP 17	1	78,896	78,896
FORESTRY TECHNICIAN A044 STEP 11	1	53,108	53,108
PARK UTILITY WORKER B014 STEP 11	1	37,438	37,438
PARK UTILITY WORKER B014 STEP 13	1	37,438	37,438
PARK UTILITY WORKER B014 STEP 16	1	47,753	47,753
PARK UTILITY WORKER B014 STEP 5 / STEP 17	2	53,059	106,118
	7		360,751

DEPARTMENT OF PUBLIC WORKS, PARKS, STREETS

Division of Street Sanitation Cleaning & Snow Removal Division #50-1230

Mission Statement

The Division of Streets strives to provide uninterrupted and efficient essential services to the citizens in its daily operations revolving around streets, sanitation, recycling, special events, and more.

Goals

1. To ease the flow of traffic in the winter by removing snow and ice and by salting the streets; and in the remaining months by cleaning city streets, parkways, and property of accumulated debris.
2. To provide bulk trash pickup on schedule set down by the Commissioner and/or Common Council.

Activities

1. Clean streets, parkways, and public property of snow, leaves, and debris.
2. Sweep flush 1,600 curb miles of City streets.
3. Remove grass and weeds from City parkways and property.
4. Receive and process telephone complaints on an around the clock basis and relay information to responsible departments (Fire, Police, etc.).
5. Receive specific information from Streets vehicles on the location of potholes, dead animals, accidents, water line breaks and relays information to responsible departments.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Man Days			
Supervision	8	8	8
Laborer II Daily			
Laborer II	29	29	29
Truck Drivers	24	24	24
Equip Operator	30	30	30
Heavy Equipment Operator	13	13	13
Equipment Day			
Cutters	1,200	1,200	1,200
Sweepers	1,125	1,125	1,125
Flushes	145	145	145
Salt Spreader Trucks	4,500	4,500	4,500
High Lifts	2,610	2,610	2,610



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1220 STREETS	106,105	104,995	104,995	44,491	0
ADMINISTRATIVE SERV TOTAL					
15020001 STREETS ADMIN	106,105	104,995	104,995	44,491	0
SERVICES PS					
411001 ANNUAL SALARY	97,883	96,645	96,645	40,611	0
413001 OVERTIME	4,410	4,000	4,000	2,206	0
413004 SHIFT DIFFERENTIAL	16	0	0	0	0
414001 LONGEVITY	3,795	3,350	3,350	1,675	0
414007 PERFECT ATTENDANCE INCENTIVE	0	1,000	1,000	0	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1230 CLEANING STREETS & SNOW REMOVAL TOTAL	7,767,084	6,885,249	10,226,544	9,725,586	7,774,209
15030001 CLEANING STS & SNOW REMOVAL PS	5,894,421	5,333,849	5,052,849	4,585,691	5,882,246
411001 ANNUAL SALARY	3,707,211	4,546,299	4,265,299	3,019,668	4,755,996
412002 HOURLY SALARY	211,639	0	0	0	0
413001 OVERTIME	1,860,954	675,000	675,000	1,438,240	1,000,000
413003 ACTING TIME	12,808	6,000	6,000	13,462	6,000
413004 SHIFT DIFFERENTIAL	26,737	30,000	30,000	34,477	26,000
414001 LONGEVITY	62,473	62,300	62,300	68,357	80,150
415001 AUTOMOBILE ALLOWANCE	0	0	0	36	0
415002 CLOTHING ALLOWANCE	11,850	14,250	14,250	10,950	14,100
415003 TOOL ALLOWANCE	750	0	0	500	0
15030005 CLEANING STS & SNOW REMOVAL SP	983,459	1,210,100	1,217,763	1,216,446	1,217,763
461106 SALT & SAND	974,032	1,200,000	1,200,000	1,200,000	1,200,000
461201 CLOTHING & UNIFORMS	9,426	9,500	17,163	16,446	17,163
461202 TOOLS	0	500	500	0	500
467000 MISCELLANEOUS SUPPLIES	0	100	100	0	100
15030006 CLEANING STS & SNOW REMOVAL SV	889,205	341,300	3,955,932	3,923,449	674,200
432002 MEDICAL SERVICES	2,095	6,000	6,000	0	6,000
434000 OTHER CONTRACTUAL SERVICES	850,731	260,000	3,861,202	3,835,018	580,000
443400 EQUIP MAINTENANCE CONTRACTS	36,379	75,100	88,530	88,430	88,000
455100 INTERNAL PRINT SHOP	0	200	200	0	200



City of Buffalo
Recommended Budget 2023-2024
General Fund

Street Sanitation, Cleaning & Snow Removal
15030001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
264 UNION PRESIDENT B045 STEP 5	1	82,333	82,333
ATTRITION			-55,119
DEPUTY COMMISSIONER STREET SANITATION I142 STEP 5	1	122,791	122,791
DIRECTOR STREET CLEANING & SR I094 STEP 5	1	104,319	104,319
DISPATCHER B014 STEP 5	5	53,059	265,295
EQUIPMENT OPERATOR B014 STEP 11	3	37,438	112,314
EQUIPMENT OPERATOR B014 STEP 15	1	42,448	42,448
EQUIPMENT OPERATOR B014 STEP 16	3	47,753	143,259
EQUIPMENT OPERATOR B014 STEP 5 / STEP 17	23	53,059	1,220,357
HEAVY EQUIPMENT OPERATOR B015 STEP 11	4	37,438	149,752
HEAVY EQUIPMENT OPERATOR B015 STEP 15	2	43,001	86,002
HEAVY EQUIPMENT OPERATOR B015 STEP 17	7	53,751	376,257
LABORER II B025 STEP 13	1	37,438	37,438
LABORER II B025 STEP 14	1	37,438	37,438



City of Buffalo
Recommended Budget 2023-2024
General Fund

Street Sanitation, Cleaning & Snow Removal
15030001-411001
Budgeted Salaries

LABORER II B025 STEP 15	1	37,438	37,438
LABORER II B025 STEP 5 / STEP 17	11	45,474	500,214
SUPERINTENDENT STRT SANITATION B021 STEP 4	1	62,584	62,584
SUPERVISOR STREET SANITATION I B016 STEP 5	6	55,119	330,714
TRAINING OFFICER (STREETS) B017 STEP 11	1	37,438	37,438
TRUCK DRIVER STREETS B039 STEP 11	1	37,438	37,438
TRUCK DRIVER STREETS B039 STEP 12	2	37,438	74,876
TRUCK DRIVER STREETS B039 STEP 13	3	37,438	112,314
TRUCK DRIVER STREETS B039 STEP 14	4	37,438	149,752
TRUCK DRIVER STREETS B039 STEP 15	1	39,904	39,904
TRUCK DRIVER STREETS B039 STEP 5	13	49,880	648,440
	97		4,755,996



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1235 STREETS LABOR POOL TOTAL	403,792	474,254	474,254	410,133	490,629
15035001 STREETS LABOR POOL PS	403,792	474,254	474,254	410,133	490,629
411001 ANNUAL SALARY	343,693	436,379	436,379	319,680	442,329
413001 OVERTIME	54,554	30,000	30,000	80,952	40,000
413004 SHIFT DIFFERENTIAL	245	0	0	1,376	0
414001 LONGEVITY	3,950	6,375	6,375	6,475	6,800
415002 CLOTHING ALLOWANCE	1,350	1,500	1,500	1,650	1,500



City of Buffalo
Recommended Budget 2023-2024
General Fund

Street Sanitation, Labor Pool
15035001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
STREET WORKER B038 STEP 12	1	37,438	37,438
STREET WORKER B038 STEP 13	1	37,438	37,438
STREET WORKER B038 STEP 14	1	37,438	37,438
STREET WORKER B038 STEP 15	1	39,405	39,405
STREET WORKER B038 STEP 16	1	44,330	44,330
STREET WORKER B038 STEP 5 / STEP 17	5	49,256	246,280
	10		442,329



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1250 SANITATION BLDG & FLEET MAINT TOTAL	2,564,908	4,023,972	5,648,670	3,751,482	2,544,402
15050001 SANITATION BLDG & FLEET MNT PS	1,562,241	1,597,522	1,522,522	1,345,255	1,660,801
411001 ANNUAL SALARY	1,097,648	1,293,247	1,218,247	828,406	1,353,376
413001 OVERTIME	416,503	250,000	250,000	460,286	250,000
413003 ACTING TIME	9,150	10,000	10,000	12,389	10,000
413004 SHIFT DIFFERENTIAL	10,913	13,000	13,000	20,407	13,000
414001 LONGEVITY	20,426	22,625	22,625	15,518	24,025
415002 CLOTHING ALLOWANCE	3,150	3,900	3,900	3,300	4,200
415003 TOOL ALLOWANCE	4,450	4,750	4,750	4,950	6,200
15050005 SANITATION BLDG & FLEET MNT SP	4,812	10,450	10,591	6,007	10,550
461202 TOOLS	1,599	2,000	2,000	1,467	2,000
465001 AUTOMOTIVE SUPPLIES	3,126	8,000	8,141	4,354	8,100
466100 ELEC PLUMB HVAC EQUIP SUPPLIES	0	250	250	0	250
467000 MISCELLANEOUS SUPPLIES	87	200	200	186	200
15050006 SANITATION BLDG & FLEET MNT SV	254,229	302,500	371,051	339,597	421,051
433304 TIRE, TUBE, RIM REPAIR	50,225	70,000	80,000	70,022	70,000
442300 CUSTODIAL SERVICES	10,249	9,000	13,551	13,551	10,051
443301 MACHINERY & EQUIP REPAIRS	2,145	7,500	0	0	0
443302 VEHICLE BODY REPAIRS	24,779	40,000	26,500	16,459	40,000
443303 VEHICLE DRIVETRAIN REPAIRS	166,832	175,000	250,000	239,565	300,000
443400 EQUIP MAINTENANCE CONTRACTS	0	1,000	1,000	0	1,000
15050007 SANITATION BLDG & FLEET MNT CO	743,626	2,113,500	3,744,506	2,060,624	452,000
474100 EQUIPMENT	72,246	90,000	104,218	84,571	172,000
474200 VEHICLES	671,380	2,023,500	3,640,288	1,976,053	280,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Street Sanitation, Building & Fleet Maintenance
15050001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
FLEET COORDINATOR B037 STEP 3	1	64,729	64,729
LABORER II B025 STEP 13	1	37,438	37,438
LABORER II B025 STEP 15	1	37,438	37,438
LABORER II B025 STEP 5 / STEP 17	5	45,474	227,370
MEM SUPERVISOR I B067 STEP 4	1	56,785	56,785
MEM SUPERVISOR I B067 STEP 5 / STEP 17	2	58,486	116,972
MOTOR EQUIPMENT MECHANIC B031 STEP 11	2	37,438	74,876
MOTOR EQUIPMENT MECHANIC B031 STEP 15	1	43,549	43,549
MOTOR EQUIPMENT MECHANIC B031 STEP 5 / STEP 17	6	54,436	326,616
TIRE MECHANIC B008 STEP 12	1	37,438	37,438
TIRE MECHANIC B008 STEP 5 / STEP 17	4	46,746	186,984
WELDER B013 STEP 14	1	39,049	39,049



City of Buffalo
Recommended Budget 2023-2024
General Fund

Street Sanitation, Building & Fleet Maintenance
15050001-411001
Budgeted Salaries

WELDER			
B013	2	52,066	104,132
STEP 5 / STEP 17			
	28		1,353,376

Mission Statement

Vermin Control for the City of Buffalo serves the community by ridding the city of various types of pests. We are dedicated to responding to all 911 and 311 calls in a timely and efficient manner to keep the residents in the City of Buffalo safe from vermin and pests.

The City of Buffalo Animal Shelter provides our community with many services. It gives injured, abused, lost, and abandoned animals' food, care, shelter, and comfort before finding loving and responsible homes for them. The shelter helps reunite families with lost pets. It also keeps potentially dangerous animals off the streets. The animal control officers, the staff, and the volunteers at the City of Buffalo Animal Shelter work hard to serve and protect both animals and people, making our community a better place for everyone.

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024
Strays picked up on street	1383	1400	1350
Seized/Custody	197	200	150
Animals brought in by owners	653	500	450
Observations-bite cases	162	150	150
Strays returned to owners	357	360	320
Animals euthanized at shelter	394	3200	300
Adoption of dogs and cats	1230	1300	1350
Complaints received	3078	3200	3200
Follow up on complaints	3050	3150	3150
Incomplete calls-false	150	150	150
Second Shift Calls	1123	1100	1100
Summonses calls	100	100	100
SCAVENGER:			
Number of carcasses per yr.	1794	1840	1850
Carcasses p/u on the street	1355	1456	1500
Carcasses destroyed	1794	1810	1850
Dead animals brought to pound	35	40	40



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1303 VERMIN AND ANIMAL CONTROL TOTAL	978,626	1,114,453	1,153,901	1,023,208	1,217,655
15203001 ANIMAL SHELTER PS	782,353	845,053	835,053	726,224	946,134
411001 ANNUAL SALARY	566,483	685,508	675,508	504,159	767,084
413001 OVERTIME	192,408	136,295	136,295	194,585	150,000
413003 ACTING TIME	8,031	9,000	9,000	9,359	9,000
413004 SHIFT DIFFERENTIAL	3,556	1,200	1,200	4,622	3,000
414001 LONGEVITY	10,375	11,100	11,100	12,150	15,550
415002 CLOTHING ALLOWANCE	1,500	1,950	1,950	1,350	1,500
15203004 ANIMAL SHELTER TR	0	0	2,435	2,435	0
458001 TRANSPORTATION	0	0	737	737	0
458002 MEALS & LODGING	0	0	908	908	0
458003 REGISTRATION & MEMBERSHIP FEES	0	0	790	790	0
15203005 ANIMAL SHELTER SP	34,474	67,100	70,399	49,740	69,221
461103 CHEMICAL SUPPLIES	4,586	9,000	6,723	3,850	9,000
461201 CLOTHING & UNIFORMS	3,621	4,500	5,109	5,028	4,500
461202 TOOLS	0	100	100	0	100
461300 MEDICAL & VETERINARY SUPPLIES	8,710	17,500	19,873	12,445	17,500
463000 FOOD & PROVISIONS	10,910	20,000	22,090	15,090	21,621
467000 MISCELLANEOUS SUPPLIES	6,647	16,000	16,504	13,327	16,500
15203006 ANIMAL SHELTER SV	160,882	202,300	246,014	244,808	202,300
432002 MEDICAL SERVICES	160,732	201,000	244,714	244,714	201,000
443301 MACHINERY & EQUIP REPAIRS	0	1,300	1,206	0	1,300
455100 INTERNAL PRINT SHOP	149	0	94	94	0
15203007 ANIMAL SHELTER CO	918	0	0	0	0
474100 EQUIPMENT	918	0	0	0	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

Street Sanitation, Animal Shelter
15203001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ACCOUNT CLERK TYPIST A005 STEP 11	1	41,887	41,887
ACCOUNT CLERK TYPIST A005 STEP 13	1	43,371	43,371
ACCOUNT CLERK-TYPIST A005 STEP 5	1	46,336	46,336
ANIMAL SHELTER ATTENDANT B029 STEP 12	1	37,438	37,438
DIRECTOR ANIMAL CONTROL B019 STEP 5	1	60,904	60,904
DOG CONTROL OFFICER B013 STEP 16	2	46,859	93,718
DOG CONTROL OFFICER B013 STEP 5 / STEP 17	3	52,066	156,198
EXTERMINATOR B010 STEP 11	1	37,438	37,438
EXTERMINATOR B010 STEP 17	1	49,735	49,735
HEAD EXTERMINATOR B019 STEP 3	1	56,954	56,954
LABORER II B025 STEP 5 / STEP 17	2	45,474	90,948
VETERINARY TECHNICIAN A101 STEP 17	1	52,157	52,157
	16		767,084



DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

• • •

ADMINISTRATIVE SERVICES

Division #55-1301

• • •

CITIZENS' RIGHTS AND COMMUNITY RELATIONS

Division #55-1502

• • •

SENIOR SERVICES

Division #55-1412

• • •

YOUTH SERVICES

Division #55-1413

• • •

RECREATIONAL PROGRAMMING

Division #55-1415

• • •

WORKFORCE EMPLOYMENT AND TRAINING

Division #55-1560

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Division of Contract Administration Division #55-1031

Division Description 2023-2024

The mission of the Contract Administration Unit is to manage, direct, monitor and leverage HUD public services funding to improve the quality of life for Buffalo's low-income residents. Contract Administration Unit provides HUD funding for programs designed around the Social Determinants of Health for youth, families, adults and Senior Citizens. The Units HR Planners provide oversight and technical assistance to agencies regarding HUD eligibility and regulations, program requirements and other items designed to meet the Human Service needs of our diverse community.

The Contract Administration also serves to coordinate CDBG Public services at City owned and non-City owned buildings operated by nonprofit providers, working with those providers to assure community needs are understood. The Unit also manages the City of Buffalo Homeless responses in coordination with the Continuum of Care and Erie County. Finally, the Unit manages the HOPWA contracts at two agencies, assuring that HIV positive individuals are stably housed.

We have collaborated with the Buffalo Urban Renewal Agency on CARES ACT programs, including Stand up Rental Assistance, ERAP and the ongoing HOME ARP allocation. Well.

Goals

Continue to achieve and firmly establish for the residents of the City of Buffalo, a habitat conducive to personal wellbeing, advance of opportunity and improved quality of life in the City of Buffalo, through the creation and execution of a comprehensive plan of action for:

1. The development and implementation of human service programs and projects to meet emerging needs of the community and focusing on social Determinants of Health
2. The creation and management of a system to define, assess, administer and monitor to HUD Standards, Subrecipient contractors in the delivery of eligible and needed services
3. Creating and updating all Policy and Procedures to manage financial and program aspects of all programs (Community Development Block Grant (CDBG), Emergency Solution Grants (ESG), Housing Opportunities for People with Aids (HOPWA), ESG-CV, special projects and programs, adhering to HUD requirements)
4. Development, collection, review and assessment of Request for Proposals for new projects and manage delivery of services, execution of contracts and payment processing.
5. Compliance with HUD requirements in the delivery and documentation of services, including eligibility, provision of services, meeting timeliness and expenditure deadlines
6. Provision of technical assistance to respond to needs of community and agencies delivering services.

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Division of Contract Administration Division #55-1031

7. Connecting Subrecipients to opportunities for leverage, grant, and outside funding streams to address community needs

The Contract Administration Unit will continue to provide outstanding service and respond to requests from various Departments, the community and program partners regarding HUD funded programs and funding opportunities

Division of Contract Compliance Activities

1. Advises Mayor and Common Council on programming and resource allocation for CDBG, ESG, HOPWA and other human services.
2. Maintain awareness of best practices and trends to respond to human service needs of the residents of the City of Buffalo.
3. Represent the needs identified by the community, using HUD funds to respond with problem solving solutions, including development of new initiatives to meet emerging needs.
4. Review and approve payments, manage budgets, reallocates funds, provide for budget modification, and close out of funded activities.
5. Reviews and approves payments for reimbursement pending alignment with Scope of services.
6. Coordinates the departmental efforts with other units of City and County government, those of other human service agencies, foundations, and other public and private sector entities.
7. Develops, reviews, studies, analyzes, and recommends strategies for the pursuit of departmental goals.
8. Interacts with Citizens Groups, City Departments and other Governmental Agencies in the development and implementation of general and specific community projects.
9. Coordinates, provides guidance for, and assess the efficiency of service delivered by contracted service delivery agents.
10. Collects and analyzes data and prepares research reports on matters having to do with the well-being of the City of Buffalo and its people.
11. Maintain and develop sources of continuing support of service programs that meet planned goals.
12. Explores and develops sources of continuing support through collaboration and economy of scale, of service programs which meet planned goals.
13. Monitors and reviews program operation in light of HUD program and eligibility requirements: prepare monitoring letters and manage corrective action plan process.
14. Provide technical assistance to agencies in capacity building and various administrative and programmatic areas where needed.

DEPARTMENT OF COMMUNITY SERVICES & RECREATIONAL PROGRAMMING

Division of Contract Administration Division #55-1031

15. Work Collaboratively with HUD's Continuum of Care and align ESG programs to end homelessness.
16. All other activities designed to improve access to services, quality of services and all related outcomes for HUD funded Public Service Programs

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimate 2023-2024 CARES ACT funds	Estimate 2023-2024
CDBG - Contract Dollar Amount	2,269,722	1,979,117	N/A	2,000,000
Contracts Processed	45	35	Working with BURA on SUB 1	35
Numbers of Sites Monitored	14* in 2023	21	N/A	21
Site Monitoring Visits	15	42	N/A	42
Activity Reports Logged	180	168	6 ESG-CV CAPER	168
ESG- Contract Dollar Amount	1,197,642	1,187,998	7.2 million	1,200,000
Contacts Processed	15	14	14	14
Clients Served	15,754	6,548	To date: 5,381	1,6000
Programs Monitored	6* in 2023	6	8	6
HOPWA Contract Dollar Amount	85,5971	92,2485	21,9219	92,5000
Number of Contracts	2	2	1	N/A
Clients Served	194	270	12	270
Representation at Community Meetings	4	6	4	6
Technical Assistance Provided	60	60	14	60
Proposals Reviewed for Funding/RFP created	70 / 7	70 / 4	30 / 6	80 / 4
Meetings with Program Operators/Board	4	35	14	40



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1301 COMMUNITY SERVICES ADMIN TOTAL	428,741	568,154	568,154	424,164	644,548
15501001 COMMUNITY SERVICES ADMIN PS	428,741	567,934	567,934	424,129	644,548
411001 ANNUAL SALARY	387,217	542,072	542,072	402,202	616,083
413001 OVERTIME	35,592	0	0	18,934	0
414001 LONGEVITY	4,100	5,400	5,400	2,750	7,175
414007 PERFECT ATTENDANCE INCENTIVE	0	662	662	0	1,490
414028 VACATION BUYOUT	1,482	0	0	0	0
415001 AUTOMOBILE ALLOWANCE	351	19,800	19,800	243	19,800
15501006 COMMUNITY SERVICES ADMIN SV	0	220	220	35	0
455000 PRINTING & BINDING	0	50	50	0	0
455100 INTERNAL PRINT SHOP	0	70	70	35	0
456000 OTHER SERVICES	0	100	100	0	0



City of Buffalo
Recommended Budget 2023-2024
General Fund

Administrative Services
15501001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
Account Clerk Typist A007 Step 5	1	47,592	47,592
Assistant for External Affairs I166	1	70,632	70,632
Commissioner of Community Services I129	1	127,245	127,245
Contract Compliance Monitor A062 Step 1			
Human Resource Planner A049 Step 12	1	57,108	57,108
Human Resource Planner A049 Step 15	1	61,234	61,234
Human Resource Planner A049 Step 5	1	63,976	63,976
Secretary to Commissioner of Comm Serv I155	1	52,045	52,045
Special Assistant I010	1	55,000	55,000
Sr HR Planner A075 Step 11			
Sr Human Resource Planner A075 Step 17	1	81,251	81,251
	9		616,083

Division Description

The mission of the Division of Senior Services aims to provide a diverse and highly responsive battery of Social, Recreational and Leisure based services which include referrals for medical transportation, coordination of services for the elderly, and organizing various educational and health informational seminars.

In addition to sponsoring those activities across the city, the office works with the Department of Community Services & Recreational Programming in the management of two community centers that provide a broad spectrum of programming for residents of all ages. As the population of disabled residents grows, this department is also responsible for meeting an increased demand for temporary and permanent disabled and handicapped parking permits.

Goals

1. Begin re-designing the Mayor Senior Discount Card Program.
2. Work on expanding one of the Mayors signature programs - the Mayors Summer Senior Barbeque & Picnic to include a limited number of other activities.
3. Investigate the most effective way to convert the Handicapped parking process to become paperless.
4. Set up a better information process/data base for managing senior trips to include emergency contact person, any funds collected & deposited, bus retained.
5. Finish developing & recruiting membership for all of the senior clubs.
6. Prepare for the 2023 NATIONAL OLDER AMERICANS MONTH CELEBRATION IN MAY.
7. Work on the development of the Older Americans expo and healthy living seminar.
8. Expand the Senior Newsletter in each councilmanic districts.
9. Initiate a on-going senior recruitment process for each senior center.
10. To re-activate the SENIOR CITIZENS CRAFT SHOW & SALE AT CITY HALL in time for Mother's Day & National older Americans Month in May 2023.

List 5-10 clearly numbered list of activities and services provided within the funding year 22-23.

1. ANNUAL SENIOR SUMMER PINCNIC & PIG ROAST.
2. A WEEKS TRIP AND TOUR TO THE AFRICIAN AMERICAN HISTORICAL MUSUME IN WASHINGTON D.C., THE SMITHSONIAN, THE BIBLE MUSUME AND OTHER HISTORICAL SITES.
3. CHRISTMAS SHOPPING TRIP TO GROVE CITY, PA.
4. "BLACK EXCELLENT" WRITING PROJECT
5. GRANDPARENTS RAISING GRAND CHILDREN HALLOWEEN PARTY.
6. HOLIDAY FOOD BASKET GIVE-AWAY.
7. VICTORIAN TEA PARTY & RE-ENACTMENT
8. BATIVIA DOWNS RACING & PRIME RIB BUFFET SENIOR OUTTING
9. FATHERSDAY JAZZ BRUNCH on the Miss Buffalo

Work Program Statistics

	Actual 2021-2022	Projection *2022-2023	Estimate* 2023-2024	Estimate 2024-2025
*Nutrition (meals served formal & informal)	10,500	19,500	24,000	24,400
*Program Participants at Centers	15,000	15,000	16,000	18,000
*Information and Referrals	6,500	7,000	8,000	10,000
Circulation/Newsletter (mail, online & at senior centers)	3600	3,600	3,600	3,600
*Volunteer Hours	10,000	10,000	10,000	10,000
**Issuance of Mayor's Discount Card	3,700	4,600	5,000	5,000
Application Assistance	2,300	2,900	3,500	5,000
*Grocery Shopping Transportation	18	35	50	50
Disabled Parking Permits Issued	7280	8900	10,350	12,000
Field Trips	52	61	70	75



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1412 RECREATION PROGRAM FOR ELDERLY TOTAL	392,107	520,351	530,177	308,940	611,675
15512001 DIVISION OF SENIOR SERVICES PS	321,424	410,051	410,051	239,027	471,375
411001 ANNUAL SALARY	257,199	347,765	347,765	186,777	405,124
412002 HOURLY SALARY	48,892	50,000	50,000	42,932	52,000
413001 OVERTIME	3,234	2,000	2,000	604	5,000
414001 LONGEVITY	8,063	6,400	6,400	4,080	5,075
414007 PERFECT ATTENDANCE INCENTIVE	224	1,286	1,286	0	1,576
414028 VACATION BUYOUT	896	0	0	1,736	0
415001 AUTOMOBILE ALLOWANCE	2,916	2,600	2,600	2,898	2,600
15512005 DIVISION OF SENIOR SERVICES SP	900	1,000	6,833	5,558	1,000
461004 RECREATION SUPPLIES	900	1,000	5,940	4,665	1,000
467000 MISCELLANEOUS SUPPLIES	0	0	893	893	0
15512006 DIVISION OF SENIOR SERVICES SV	69,783	109,300	113,293	64,356	79,300
443400 EQUIP MAINTENANCE CONTRACTS	346	500	500	0	500
444201 RENTAL EQUIPMENT & VEHICLES	8,809	9,300	9,300	7,345	9,300
455100 INTERNAL PRINT SHOP	3,577	7,000	12,000	10,376	7,000
456000 OTHER SERVICES	57,051	92,500	91,493	46,635	62,500
15512007 DIVISION OF SENIOR SERVICES CO	0	0	0	0	60,000
474200 VEHICLES	0	0	0	0	60,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Senior Services
15512001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
Associate Account Clerk A022 Step 11	1	46,203	46,203
Clerk A002 Step 5	1	46,336	46,336
Director for Senior Services I089	1	76,158	76,158
Sr Citizen Specialist (Spanish Speaking) A013 Step 5	1	49,135	49,135
Sr Citizen Specialist A013 Step 12	1	44,798	44,798
Sr Citizen Specialist A013 Step 5	2	49,135	98,270
Sr. Services Complaint Clerk (Spanish Speaking) A002 Step 5	1	44,224	44,224
	8		405,124

Division Description

The Director of Youth coordinates and supervises youth activities, programs and events that support the educational, physical, social, and emotional health for youth who reside in the city of Buffalo.

Goals

1. To increase youth exposure to literacy activities year-round (Funding: CDBG & Erie County Year)
2. To increase youth internship opportunities through work force development (Funding: Mayor's Summer Internship Program, Erie County Primetime & Bank of America)
3. To provide mentorship with law enforcement, while building positive police community relationships (Funding: City Rec, CDBG, RCWJR Foundation)
4. To increase access to physical fitness activities that support the mental and social health of youth who participate in sports camps, clinics, and leagues year-round. (Funding: City Rec, CDBG, RCWJR Foundation/ Independent Heath. Erie County YR)
5. Increase access for nutritional education and opportunities for access for healthy food (Funding Buffalo Bills Foundation, Healthy kids Grant, and the United Way of Buffalo & Erie County)

Activities

Name all activities your division has coordinated or provided. Clear, numbered sentences.

1. Reading Rules! Mayor's Summer Reading Challenge & Year-Round Literacy activities

- **Reading Rules! Is a literacy incentive program:** Youth in grades PK-12 participate by reading ten or more books during the summer months and submitting a brief summary on the books. The youth submit their reading summaries between the months of June through August in the City's online website portal. This program promotes good literacy habits, and it also prevents summer learning loss, while youth are out of school during the summer. Youth who participate receive incentives for taking part in the program.
- **STAR (Share the Art of Reading) program:** This is a city-wide literacy program that provides year-round literacy support. Supports include participation in book clubs, homework help, tutoring, and reading remediation. This program is offered at the City of Buffalo

Community Centers operated by the Community Services Department. This program is overseen by a New York State certified teacher.

2. Youth Opportunity Connect/ Mayor's Summer Internship Program

- **Youth Opportunity Connect Program:** Supports youth ages 12-21yrs. This program is designed to prepare youth to join the workforce by providing workshops in learning workforce development in soft skills, and to promote career exploration as they make the transition to high school. Once the youth are old enough to work, they are funneled into the MSIP (Mayor's Summer Internship Program) these youth who want experience in working with other youth in the area of sports, and academic support are then assigned to a Buffalo PAL program during the 6-week work internship. In that time, they gain valuable employable workforce skills, leadership skill, and as part of this internship experience. Youth also gain knowledge around financial literacy, and they learn about opportunities on continuing education beyond high school and other career path options. A large percentage of youth continue employment beyond high school and work for Buffalo PAL as sport coaches and mentors.

3. Youth Recreational Programming & Mentoring with Law enforcement (Golf/Tennis/Leagues)

- Game Changers is a program that support youth in providing them the opportunity to participate in a 6-week basketball camp. The camp incorporates youth ages 8-18 participate in workshops that support mentoring and career exploration in partnership with Law Enforcement.
- Youth Recreational Programming (Golf/Tennis/Leagues) takes place year-round in the City of Buffalo Parks and in the city operated community centers. Youth participate in clinics, camps, and sport leagues year-round. These programs promote physical fitness and social/emotional support for youth.

4. Healthy Kids Initiative:

- Nutritional education and opportunities for access for healthy food take place by offering virtual cooking classes, gardening, and providing fresh produce to families in the city of Buffalo.

Work Program Statistics

	Actual* 2021-22-	Estimate* 2022-2023	Projection 2023-2024
Mayor's Summer Reading Challenge (enrolled) (Youth CAN NOT Enroll/They can only upload their summaries and therefore complete the challenge).	931	1819	2,200
1. Mayor's Summer Reading Challenge (completed)	931	1819	2,200
2. Mayor's Summer Internship Program/YOCP	123	100	200
3. Game Changers Program (2 seasons)	341	183	200
4. Youth Who participated in Healthy Kids Initiative	180	200	300

SUPPLIES AND EQUIPMENT, TRAININGS Requested

Provide a numbered list of items not already included in your budget. Additionally, provide the estimated cost and purpose of each item needed to enhance your programmatic needs.

Equipment: I would request Flat Screen Smart TV Monitors in each center to support the literacy program.	Estimated Cost \$30,000
Training: <ul style="list-style-type: none"> ○ Mental Health First Aid Training ○ First Aid/CPR and AED training ○ Restorative Justice Training 	Estimated Cost <ul style="list-style-type: none"> \$100 per person \$65 per person \$100 per Person \$25 per person

<ul style="list-style-type: none"> ○ Active Shooter/Crisis Training ○ Youth Development Training (Attending Conferences) <p>*Outside Evaluation for programming & data tracking</p>	<p>\$150-250 per person depending on where the training takes place</p> <p>\$20K per year for evaluation & data tracking</p>
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City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1413 NYS YOUTH COMMISSION PROG TOTAL	2,604,604	2,792,847	2,912,847	2,105,978	2,084,538
15513001 NYS YOUTH BUREAU PROG PS	318,433	462,667	462,667	315,904	479,388
411001 ANNUAL SALARY	309,181	441,820	441,820	304,605	456,601
413001 OVERTIME	1,032	0	0	5,109	0
414001 LONGEVITY	8,219	5,125	5,125	2,795	6,800
414007 PERFECT ATTENDANCE INCENTIVE	0	1,122	1,122	0	1,387
414028 VACATION BUYOUT	0	0	0	2,351	0
415001 AUTOMOBILE ALLOWANCE	0	14,600	14,600	1,044	14,600
15513004 NYS YOUTH BUREAU PROG TR	80	80	80	0	7,000
458003 REGISTRATION & MEMBERSHIP FEES	80	80	80	0	7,000
15513005 NYS YOUTH BUREAU PROG SP	0	10,000	10,000	0	10,000
461004 RECREATION SUPPLIES	0	10,000	10,000	0	10,000
15513006 NYS YOUTH BUREAU PROG SV	2,286,091	2,320,100	2,440,100	1,790,074	1,588,150
434000 OTHER CONTRACTUAL SERVICES	2,282,680	2,315,000	2,435,000	1,790,000	1,583,000
454000 ADVERTISING	0	5,000	5,000	0	5,000
455000 PRINTING & BINDING	3,411	0	0	0	50
455100 INTERNAL PRINT SHOP	0	100	100	74	100



City of Buffalo
Recommended Budget 2023-2024
General Fund

Youth Services
15513001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
Administrative Aide A005 Step 1	1	41,887	41,887
Coord of Youth Programs A032 Step 5	1	56,617	56,617
Deputy Commissioner of Community Services I045	1	109,148	109,148
Director of Youth (PT)	1	57,809	57,809
Youth Counselor A051 Step 15	1	61,666	61,666
Youth Counselor A051 Step 5	2	64,737	129,474
	7		456,601

Division Description

The goal of the Recreation Division is to enhance recreational programming throughout the City of Buffalo by offering services and activities that contribute to mental, physical and social well-being. We also foster an atmosphere in city managed centers that are family and community-oriented by engaging all ages and demographics. ensuring that our centers are truly open to all.

Goals

1. Promote health and wellness for residents of all ages through impactful programming and services.
2. Offer safe, equitable and seamless access and connectivity to recreational facilities across the City of Buffalo.
3. Provide divers experiences and ensure equitable and inclusive practices that cultivate a spirit of unity.
4. Maximize awareness and utilization of recreational centers, programs and services across the City of Buffalo.
5. Foster partnerships and strengthen relationships with community stakeholders in recreational center areas.

Activities and Accomplishments

1. Youth mentoring ages 7-17
2. City Wide Family Fishing Program
3. Homeless Youth and Young Adult Outreach
4. Technical Assistance for Youth Amateur Sport Programs
5. Book Bag Give Away (Annual)
6. Harvest Festival (October 31, Annual)

Work Program Statistics

Activity Line	Actual 2021-2022	Estimated 2022-2023	Projection 2023-2024	Estimate 2024-2025
Youth Mentored	65	100	100	100
Technical Assistance to Amateur Leagues	15 teams	25 teams		
Fishing Program Attendance	48	50	With additional staff 100	With additional staff 100
Community Center Attendance	8,273	16000	?	?
Homeless Outreach- Youth/Adults	792	1500	2000	2500
Meals Provided to Shelters	3380	5000		
Youth Programs Administered	4	8	8	8

SUPPLIES, EQUIPMENT AND TRAININGS REQUESTED

1. Snow Blower / Shovels for each center 6 @ \$400.00
2. Desktops / each center 6 @ \$500.00
3. Email / Internet Services / each center 6 @ \$ 100.00 per month \$7200.00
4. 6 55 Smart TVs 6 @ \$500.00

Total \$ 15,600



City of Buffalo
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General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1415 RECREATIONAL PROGRAMMING TOTAL	84,291	1,039,434	1,039,434	747,506	1,105,038
15515001 RECR PROG PS	84,291	999,434	999,434	742,008	1,065,038
411001 ANNUAL SALARY	77,481	935,034	935,034	687,481	1,018,687
413001 OVERTIME	0	28,000	28,000	24,471	10,000
413003 ACTING TIME	0	0	0	684	0
413004 SHIFT DIFFERENTIAL	0	12,000	12,000	14,439	12,000
414001 LONGEVITY	3,030	18,300	18,300	10,865	17,225
414007 PERFECT ATTENDANCE INCENTIVE	0	3,500	3,500	0	4,526
415001 AUTOMOBILE ALLOWANCE	3,780	2,600	2,600	4,068	2,600
15515005 RECR PROG SP RECR SPLS	0	40,000	40,000	5,498	40,000
461004 RECREATION SUPPLIES	0	40,000	40,000	5,498	40,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Recreational Programming
15515001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
COMMUNITY RECREATION AIDE A009 STEP 12	2	49,835	99,670
COMMUNITY RECREATION AIDE A009 STEP 17	3	49,835	149,505
COMMUNITY RECREATION AIDE A009 STEP 5	1	49,835	49,835
Director of Recreational Programming I152	1	76,142	76,142
PROGRAM COORDINATOR A026 STEP 5	1	54,939	54,939
RECREATION INSTRUCTOR A031 STEP 11	1	45,292	45,292
RECREATION INSTRUCTOR A031 STEP 13	1	47,026	47,026
RECREATION INSTRUCTOR A031 STEP 17	2	50,495	100,990
RECREATION INSTRUCTOR A031 STEP 5	6	50,495	302,970
RECREATION INSTRUCTOR A031 STEP 12	2	46,159	92,318
	20		1,018,687

Division Description

The Commission on Citizens' Right and Community Relations of the City of Buffalo strives to eliminate prejudice, intolerance, bigotry and discrimination; to encourage equality of treatment and prevent discrimination against persons based upon race, ethnic background, cultural background, language, religion, gender, sexual orientation, gender identity and expression, disability, nationality and age; and to assure respect of civil liberties of all citizens.

Goals

To accomplish both the vision and mission of the Commission the following goals have been established:

- Prevent and eliminate prejudice, bigotry, and discrimination.
- Encourage equality of treatment
- Assure respect for the civil liberties of all citizens.
- Provide channels of communications among various racial, religious, and ethnic groups in the City of Buffalo
- Recognize and track problems and patterns in areas of human and community relations.
- Improve inter-racial, inter-ethnic and community relations.
- Promote understanding, respect, and goodwill among citizens.

Activities

1. Clean Sweeps - CCRCR Presentation & Increase Community Relations
2. Stakeholders Council Members Meetings- Personal Engagement with Residents & Increase Community Relations
3. District Police Chiefs Meetings- CCRCR Presentation, Personal Engagement & Increase Community Relations
4. Block Clubs- Personal Engagement with Residents & Increase Community Relations
5. Community Events- Serve Community w/food, personal items & Increase Community Relations

Work Program Statistics

	Actual 2021-2022	Projection 2022-2023	Estimated 2024-2025
Non-Police Complaints Serviced	93	103	113
Total Customer Visits	93	103	113
New Cases Opened	30	45	60
New Cases Closed	30	45	60
Presentations Made	54	74	94
Workshops Facilitated	4	8	12
Block Club Meetings Attended	42	82	100

SUPPLIES, EQUIPMENT AND TRAININGS

N/A



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1502 COMM CITIZENS RGHTS & COMM REL TOTAL	150,754	161,365	161,365	127,157	166,175
15502001 CITIZENS RGHTS & COMM REL PS	150,754	160,765	160,765	127,157	165,475
411001 ANNUAL SALARY	148,075	156,140	156,140	123,162	160,825
414001 LONGEVITY	2,330	2,025	2,025	420	2,050
415001 AUTOMOBILE ALLOWANCE	349	2,600	2,600	3,575	2,600
15502005 CITIZENS RGHTS & COMM REL SP	0	100	100	0	100
467000 MISCELLANEOUS SUPPLIES	0	100	100	0	100
15502006 CITIZENS RGHTS & COMM REL SV	0	500	500	0	600
444101 RENTAL LAND & BUILDINGS	0	250	250	0	250
455000 PRINTING & BINDING	0	0	0	0	100
455100 INTERNAL PRINT SHOP	0	250	250	0	250



City of Buffalo
Recommended Budget 2023-2024
General Fund

Citizens' Rights and Community Relations
15502001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
Exec Dir Citizen Rights & Comm Relations	1	105,764	105,764
Sec Comm Citizen Rights&Comm Relations I	1	55,061	55,061
	2		160,825



City of Buffalo
Recommended Budget 2023-2024
General Fund

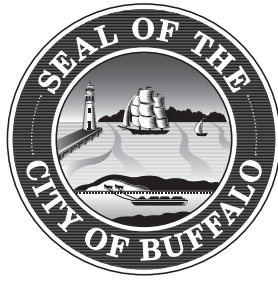
	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1560 OFFICE OF EMPLOYMNT & TRAINING TOTAL	187,982	196,787	196,787	156,522	208,642
15560001 WORKFORCE EMPLOY TRAINING PS	187,982	196,787	196,787	156,522	208,642
411001 ANNUAL SALARY	186,582	194,563	194,563	156,522	206,386
414001 LONGEVITY	1,400	1,400	1,400	0	1,400
414007 PERFECT ATTENDANCE INCENTIVE	0	264	264	0	296
415001 AUTOMOBILE ALLOWANCE	0	560	560	0	560



City of Buffalo
Recommended Budget 2023-2024
General Fund

Workforce Employment and Training
15560001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
Director Workforce Employment I111	1	109,148	109,148
Secretary to Executive Director I150	1	35,502	35,502
Youth Vocational Counselor A038 Step 17	1	61,736	61,736
	3		206,386



DEPARTMENT OF PERMITS & INSPECTION SERVICES

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HOUSING ENFORCEMENT

Division #65-1150

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LICENSES & PERMITS

Division #65-1151

Mission Statement

To provide the citizens of Buffalo the highest quality of service and to uphold and enforce the New York State building code, along with the City's Charter and Ordinances and thereby protecting the health, safety and welfare of all property owners, residents, tenants, business and visitors.

Goals

1. Continue the rebirth and growth of the city of Buffalo by assisting property and business owners through expediting the plan approval and permit process, business license issuance along with increased property inspections to ensure neighborhood stabilization and affordable quality housing.
2. In the department's continuing efforts to reduce lead-paint based hazards, we have hired a new Environmental Coordinator and two (2) Building Inspectors who are detailed to work exclusively on lead complaints and to perform interior inspections of units in one- and two-family structures. These inspectors visited the City of Rochester earlier in the year to learn best practices for the reduction of lead exposure and prevention.
3. DPIS has provided and will continue to provide training for our inspection staff in addition to the NYS mandated training courses and 24 hours of yearly continuing education. We are also cross training staff in every facet of inspections and code enforcement.
4. Despite the COVID crisis, revenues from permits and licenses has been remarkably consistent with an estimated drop in permit and license revenues of 20% but a record amount of revenues from our Rental Registration program.
5. DPIS is in full support of the 2022 Ordinance to inspect local landmarked properties every three years. Work was already underway when the ordinance was adopted. To aid in our work, inspectors are using drones as a tool to perform more comprehensive inspections. The drones enhance our inspectors' ability to inspect roofs, upper portions of exterior walls and difficult to access areas of properties and buildings.
6. DPIS is working with the Law Department to update the number and nature of violations that inspectors can issue tickets for and to increase the nature and scope of departmental hearings in conjunction with an expanded Bureau of Administrative Adjudication. Furthermore, the department saw the successful passage of new legislation with respect to Proactive Rental Inspections, Short Term Rentals, and Parking Garage Structures.
7. We will continue to work with the Community Foundation of Buffalo and WNY and others to provide and successfully disseminate educational material regarding lead.
8. During the current year, the importance of a digital presence has become paramount. DPIS will work to increase the department's presence on the internet and use it as a vehicle to inform the public of matters of an ongoing interest that are occurring in the department.

9. We will continue to meet regularly with MIS, OSP, BURA, and DPW to share information and improve processes within departments.

Achievements

1. 2021 has continued to be challenging for our city, but the department of Permit & Inspection Services has taken what was learned from the necessary adaptations implemented during the pandemic in 2020 and put in place additional changes to provide services to the public concerning inspections, permits and building plan submittals.

2. The Department of Permits and Inspections (DPIS) has continued to improve business practices with the use of upgraded technology. The conversion of our IPS software from Version 8 to Version 11 is now complete and with the help of MIS and representatives from Infor Technologies we have worked to expand our use of the software. The process to issue certificates of compliance is now automated and all information is stored digitally in the system. Our department is currently working to duplicate this process for the issuance of certificates of occupancy and when complete, this information will be added to the Open Data Portal. Electronic application and plan submittal have reached upwards of 90% for construction projects located in the City of Buffalo and we are hopeful to get to 95% digital submittal within the next few years. The majority of our building inspectors including all new hires from this point forward are now assigned laptops including “hot spot” connectivity. This allows not only remote access, but also more efficient data lookup and data entry while in the field.

3. Commissioner Jim Comerford retired in 2022 and Deputy Commissioner Lou Petrucci retired in 2021 after years of dedicated service. They instilled a culture of service and responsibility to the residents and businesses of the City. Newly appointed Commissioner Cathy Amdur and Deputy Commissioner Kevin Gould are continuing this dedication to service while looking to continually evaluate and improve our processes and practices.

4. With the new Implementation of technology amongst the inspectors in the Department. The Proactive Rental Inspection Program was able to take afoot. The process required training a team of 10 New York State License Building Inspectors in community outreach and education on health and safety housing standard. External training was also provided through the community health worker networks for cultural competency and awareness. Paired with the use of a new online booking's portal. Dedicated to increasing the accessibility for tenant and landlords to schedule PRI inspections at the client's leisure. In collaboration with the Partnership for Public Good (PPG) the Department of Permits and Inspections presented the details of the Proactive Rental Inspection program and took questions from landlords and tenants in the City of Buffalo. The presentations include the history of the program's development, statements of support for the program and legislation from Common Council Chairman Rivera and Councilman Nowakowski, the objectives and design of the program, and information on financial assistance available for landlords.

Activities

1. Inspect residential and commercial properties in City of Buffalo to ensure compliance with all applicable City Ordinances (zoning, maintenance, building construction, licensing, etc.), New York Title 19 of New York Codes, Rules and Regulations, and Federal regulations (handicap, energy, etc.).
2. Initiate court action when warranted, prepare related summonses, and process new and adjourned cases to be heard in City of Buffalo Housing Court.
3. Investigate, respond and close 311 calls which continue to expand on an annual basis.
4. Issue accurate Orders To Remedy and notices to repair or demolish, to property owners or agents of record. Conduct in-depth investigations of negligent home improvement contractors as well as investigation of property complaints.
5. Issue Certificates of Registration for multiple dwellings, Certificates of Occupancy for all structures when required, and Certificates of Compliance for all work performed in conjunction with all permits.
6. Provide testing for electrical, plumbing and fuel devices, and issue licenses to those individuals who fulfill the requirements.
7. Adhere to the standards of the City of Buffalo, Department of Labor and the Department of Environmental Conservation.
8. Coordinate the collection of delinquent accounts for Licenses, Demolitions and Rental Registry.
9. Provide Inspections of approximately 75 Bingo organizations and audit financial reports for every game of chance played, to ensure that the organization and municipality receives the revenues due them. Record, file and maintain these records.
10. Hold hearings that could result in suspension or revocation of licenses and permits that have been issued, due to misconduct, inadequate performance, misrepresentation or blatant disregard of the ordinances.
11. Review blueprints and related documents submitted to the City's Permit Office. Blueprints are analyzed for compliance with applicable building codes and construction standards.
12. Confer with architects, developers, contractors, attorneys and building property owners regarding compliance with applicable building codes and construction standards.
13. Generate court action in cases of gross negligence and violations of compliance.
14. Assist architects, engineers, developers, contractors, attorneys and building property owners in preparation for variance petitions regarding the City of Buffalo Zoning Ordinance.

15. Review applications, site plans and blueprints, make field inspections for application and appearance before the New York State Variance Board.
16. Prepare formal responses to the New York Department of State with respect to State variance applications.
17. Perform field investigations and inspections of building sites as requested by the Department.
18. Record, file and maintain the official records resulting from these operations.



City of Buffalo
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General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1150 HOUSING AND ENFORCEMENT TOTAL	4,947,234	5,089,345	5,611,667	4,442,645	5,501,151
16550001 INSPECTIONS PS	4,505,035	4,669,065	4,669,065	3,573,938	4,976,671
411001 ANNUAL SALARY	4,108,041	4,290,785	4,290,785	3,279,563	4,612,391
412002 HOURLY SALARY	25,900	25,000	25,000	4,900	0
413001 OVERTIME	20,215	20,000	20,000	17,178	30,000
413003 ACTING TIME	12,533	3,000	3,000	5,346	4,000
414001 LONGEVITY	56,779	55,880	55,880	46,514	55,880
414007 PERFECT ATTENDANCE INCENTIVE	0	36,000	36,000	3,973	36,000
414028 VACATION BUYOUT	7,817	8,000	8,000	7,683	8,000
415001 AUTOMOBILE ALLOWANCE	273,599	230,000	230,000	208,631	230,000
415002 CLOTHING ALLOWANCE	150	400	400	150	400
16550004 INSPECTIONS TR	14,300	24,000	24,000	14,850	24,000
458003 REGISTRATION & MEMBERSHIP FEES	14,300	24,000	24,000	14,850	24,000
16550005 INSPECTIONS SP	3,975	5,400	5,362	4,005	12,600
461003 PRINTING DUPLICATING SUPPLIES	541	500	610	590	600
461005 PHOTO & DRAFTING SUPPLIES	0	300	300	0	500
461007 COMP & SOFTWARE (NON CAPITAL)	741	2,000	942	552	2,000
461201 CLOTHING & UNIFORMS	289	500	710	510	6,000
464000 PERIODICALS	1,401	1,300	1,300	925	1,500
467000 MISCELLANEOUS SUPPLIES	1,003	800	1,500	1,429	2,000
16550006 INSPECTIONS SV	100,488	136,880	136,380	89,612	137,880
432003 LEGAL SERVICES	29,561	45,000	45,000	31,678	40,000
434000 OTHER CONTRACTUAL SERVICES	0	13,000	13,000	0	13,000
444101 RENTAL LAND & BUILDINGS	64,053	71,280	71,280	52,866	71,280
454000 ADVERTISING	0	400	400	0	400
455000 PRINTING & BINDING	6,263	6,000	6,000	4,444	12,000
455100 INTERNAL PRINT SHOP	610	1,200	700	624	1,200
16550007 INSPECTIONS CO	323,437	254,000	776,860	760,240	350,000
471010 LAND IMPROVEMENTS	323,437	254,000	776,860	760,240	350,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

Housing & Enforcement
16550001-411001
Budgeted Salaries

DESCRIPTION	QTY	SALARY	TOTAL
ACCOUNT CLERK TYPIST GRADE-A005 STEP 17 of 17	1	46,336	46,336
ACCOUNT CLERK TYPIST GRADE-A005 STEP 5	1	46,336	46,336
ASSOCIATE ACCOUNT CLERK GRADE-A022 STEP 5 OF 5	1	53,208	53,208
ASST DIR HOUSE PROP INSPECTION GRADE-A086 STEP 5 OF 5	1	88,212	88,212
Attrition			-100,047
BOILER INSPECTOR GRADE-E005 STEP 5 OF 5	1	56,395	56,395
BUILDING INSPECTOR	1	42,688	42,688
BUILDING INSPECTOR	1	42,688	42,688
Building Inspector F001 Step 12 of 17	1	42,688	42,688
Building Inspector F001 Step 13 of 17	3	45,972	137,916
BUILDING INSPECTOR GRADE-F001 STEP 15 of 17	1	52,539	52,539
BUILDING INSPECTOR GRADE-F001 STEP 16 OF 17	2	59,106	118,212
BUILDING INSPECTOR GRADE-F001 STEP 17 of 17	13	65,674	853,762
BUILDING INSPECTOR GRADE-F001 STEP 17 OF 17	9	65,674	591,066



City of Buffalo
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Housing & Enforcement
16550001-411001
Budgeted Salaries

BUILDING INSPECTOR GRADE-F001 STEP 5 OF 5	11	65,674	722,414
Building Inspector Rental Reg F001 Step 15 of 17	2	52,539	105,078
CHIEF BUILDING INSPECTOR GRADE-F003 STEP 5 OF 5	3	72,675	218,025
CHIEF COMBUSTION INSPECTOR GRADE-E007 STEP 5 OF 5	1	64,806	64,806
CHIEF ELECTRICAL INSPECTOR GRADE-F003 STEP 5 OF 5	1	72,675	72,675
CHIEF PLUMBING INSPECTOR GRADE-F003 STEP 5 OF 5	1	72,675	72,675
CLERK	1	40,242	40,242
CLERK GRADE-A002 STEP 17 OF 17	1	44,224	44,224
CLERK GRADE-A002 STEP 5 OF 5	1	44,224	44,224
CLERK GRADE-A002 STEP 17 of 17	1	44,224	44,224
COMBUSTION INSPECTOR GRADE-E005 STEP 5 OF 5	1	56,395	56,395
COMMISSIONER OF PERMIT & INSPECTION SERVICES. GRADE-I129 STEP 5	1	127,245	127,245
DEPUTY COMMISSIONER OF INSPECTIONS AND PERMITS I045	1	109,148	109,148



City of Buffalo
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General Fund

Housing & Enforcement
16550001-411001
Budgeted Salaries

DIRECTOR OF MAYORS TASK FORCE GRADE-I 39 STEP 5	1	71,210	71,210
ELECTRICAL INSPECTOR GRADE-F001 STEP 16 OF 17	1	59,106	59,106
ELECTRICAL INSPECTOR GRADE-F001 STEP 17 OF 17	1	65,674	65,674
ELECTRICAL INSPECTOR GRADE-F001 STEP 17 OF 17	1	65,674	65,674
Environmental Safety Assessor I177	1	74,956	74,956
EXAMINER (PLUMBERS) GRADE-I001 STEP 5	3	2,079	6,237
JUNIOR DATA CONTROL CLERK	1	41,707	41,707
LABORER II GRADE-B025 STEP 5	1	45,474	45,474
PLUMBING INSPECTOR GRADE-F001 STEP 5 OF 5	3	65,674	197,022
SENIOR TYPIST GRADE-A006 STEP 5 OF 5	1	46,936	46,936
SUPERVISOR OF ELEVATORS GRADE-F003 STEP 5 OF 5	1	72,675	72,675
SUPERVISOR OF SLUM & BLIGHT GRADE-F005 STEP 5 OF 5	1	72,346	72,346
	78		4,612,391



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
1151 LICENSES AND PERMITS TOTAL	600,781	864,365	865,665	579,283	1,021,577
16551001 PERMITS PS	596,378	861,515	861,515	575,624	1,013,977
411001 ANNUAL SALARY	570,724	828,290	828,290	555,702	982,252
413001 OVERTIME	3,189	500	500	2,977	2,000
413004 SHIFT DIFFERENTIAL	0	1,500	1,500	0	1,500
414001 LONGEVITY	10,541	6,225	6,225	6,775	6,225
414007 PERFECT ATTENDANCE INCENTIVE	0	5,000	5,000	0	5,000
414028 VACATION BUYOUT	0	2,000	2,000	0	2,000
415001 AUTOMOBILE ALLOWANCE	11,924	18,000	18,000	10,170	15,000
16551004 PERMITS TR	0	200	200	175	200
458003 REGISTRATION & MEMBERSHIP FEES	0	200	200	175	200
16551006 PERMITS SV	4,403	2,650	3,950	3,484	7,400
432004 ENGINEER & TECHNICAL SERVICES	2,660	2,000	1,700	1,500	5,000
455000 PRINTING & BINDING	1,503	300	1,900	1,774	2,000
455100 INTERNAL PRINT SHOP	240	350	350	210	400



City of Buffalo
Recommended Budget 2023-2024
General Fund

Licenses & Permits
16551001-411001
Budgeted Salaries

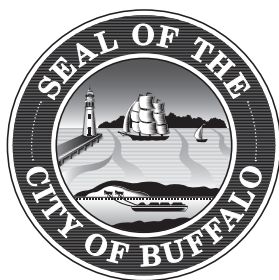
DESCRIPTION	QTY	SALARY	TOTAL
ACCOUNT CLERK TYPIST GRADE-A005 STEP 17 OF 17	3	46,336	139,008
Attrition			-14,674
BINGO INSPECTOR GRADE-A022 STEP 5 OF 5	1	53,208	53,208
BUILDING CODE SPECIALIST A024 - STEP 12	1	66,821	66,821
BUILDING CODE SPECIALIST GRADE-A024 STEP 5 OF 5	1	74,905	74,905
CHIEF BUILDING INSPECTOR GRADE-F003 STEP 5 OF 5	1	72,675	72,675
CLERK GRADE-A002 STEP 12 OF 17	1	40,904	40,904
CLERK GRADE-A002 STEP 16 OF 17	2	43,555	87,110
COORDINATOR OF DEVELOPMENTAL PLANS GRADE-A069 STEP 5 OF 5	1	78,552	78,552
LICENSE INSPECTOR GRADE-A029 STEP 17 OF 17	1	61,071	61,071
LICENSE INSPECTOR GRADE-A029 STEP 5 OF 5	1	61,071	61,071
SR ACCOUNT CLERK GRADE-A007 STEP 5 OF 5	1	47,592	47,592
SUPERVISING BUILDING CODE SPECIALIST GRADE-A073 STEP 5 OF 5	1	78,896	78,896



City of Buffalo
Recommended Budget 2023-2024
General Fund

Licenses & Permits
16551001-411001
Budgeted Salaries

SUPERVISOR OF BUILDING CONSTRUCTION GRADE-F002 STEP 17 OF 17	1	69,127	69,127
SUPERVISOR OF LICENSES A063 - STEP 3 of 5	1	65,986	65,986
	17		982,252



GENERAL CITY CHARGES

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City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
71 GENERAL CITY GRANTS IN AID					
1811 GRANTS IN AID HUMAN SERVICES TOTAL	0	0	3,500	3,500	0
17111006 GRANTS IN AID HUMAN SERVICES	0	0	3,500	3,500	0
435109 GIA YOUTH PROGRAMS	0	0	3,000	3,000	0
435110 GIA HOME & COMMUNITY SERVICE	0	0	500	500	0
1812 GRANTS IN AID CULTURAL TOTAL	166,500	465,000	286,500	249,000	400,000
17112006 GRANTS IN AID CULTURAL	166,500	465,000	286,500	249,000	400,000
435201 GIA COUNCIL OF ARTS	100,000	0	150,000	150,000	0
435202 GIA MUSEUM & ART GALLERY	60,000	0	60,000	60,000	0
435205 GIA CULTURAL & ANTI-VIOLENCE	6,500	465,000	76,500	39,000	400,000
72 GENERAL CITY MISCELLANEOUS					
1810 MISC PROFESSIONAL SERVICES TOTAL	1,320,118	1,391,500	1,391,500	1,279,033	1,441,500
17210006 GF MISC PROF SERV SV	1,320,118	1,391,500	1,391,500	1,279,033	1,441,500
435003 ZOOLOGICAL SOCIETY OF BUFFALO	136,000	136,000	136,000	136,000	136,000
435005 KLEINHANS MANAGEMENT INC	50,000	50,000	50,000	50,000	50,000
435006 BUFFALO HISTORY MUSEUM	5,000	5,000	5,000	5,000	5,000
435007 DOCTOR LORD'S LIBRARY (BECHS)	500	500	500	500	500
442100 REFUSE DISPOSAL SERVICES	1,128,618	1,200,000	1,200,000	1,087,533	1,250,000
1813 UTILITIES TOTAL	18,232,281	19,255,215	19,893,889	19,396,366	18,307,367
17213003 GF UTILITIES UT	18,232,281	19,255,215	19,893,889	19,396,366	18,307,367
441001 NATURAL GAS	1,550,207	1,800,115	1,835,810	1,822,945	1,571,000
441003 ELECTRICITY	15,449,117	16,000,000	16,565,835	16,303,358	15,481,367
441004 TELEPHONE	1,090,158	1,300,100	1,288,019	1,078,038	1,100,000
441006 UTILITY MANAGEMENT FEES	142,800	155,000	204,224	192,024	155,000
1821 MISC GENERAL CITY CHARGES TOTAL	3,508,097	4,450,000	6,240,811	5,054,237	6,085,000
17221008 GF MISC GENL CITY CHARGES OT	3,508,097	4,450,000	6,240,811	5,054,237	6,085,000
480101 TAX & FEE ADJUSTMENTS	30	0	0	496	0
480102 CERTIORARI ADJUSTMENTS	161,374	500,000	507,153	222,692	300,000
480203 MOTOR VEHICLE SELF INSURANCE	174,996	100,000	128,192	93,584	125,000
480204 JUDGEMENT & CLAIMS CURRENT YR	5,081	50,000	50,000	543	10,000
480205 JUDGEMENT & CLAIMS PRIOR YR	-2,732,089	600,000	600,000	496,482	550,000
480206 CASH REFUND PRIOR YR REVENUE	24,484	0	0	11,733	0



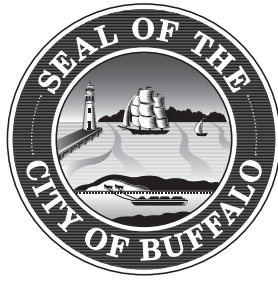
City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
72 GENERAL CITY MISCELLANEOUS					
480209 JUDGMENT & CLAIMS IN REM	53,105	200,000	200,000	0	100,000
480225 JUDGEMENTS & SETTLEMENTS PY	5,821,115	3,000,000	4,755,466	4,228,706	5,000,000
73 GENERAL CITY FRINGE BENEFITS					
1801 GROUP INSURANCE	85,648,804	98,561,049	94,116,394	82,182,777	103,699,928
TOTAL					
17301001 GF GROUP INSURANCE PS	7,942,425	8,120,500	8,120,500	6,947,194	8,842,600
411001 ANNUAL SALARY	968,776	980,500	980,500	1,004,361	1,200,000
411002 DUTY DISABILITY SALARY	6,973,649	7,140,000	7,140,000	5,942,833	7,642,600
17301002 GF GROUP INSURANCE FB	77,706,378	90,440,549	85,995,894	75,235,583	94,857,328
421001 HEALTH INSURANCE RETIRED	35,736,977	42,322,480	39,856,126	31,488,666	44,438,604
421002 HEALTH INSURANCE ACTIVE	40,158,118	45,483,521	43,276,406	41,485,489	47,757,697
421003 GROUP LIFE INSURANCE	173,868	204,048	219,549	161,738	230,527
421004 GROUP DENTAL INSURANCE	1,180,885	1,836,000	2,036,813	1,982,839	1,836,000
421005 IN LIEU OF HEALTH INSURANCE	278,645	345,000	345,000	16,852	345,000
421006 DISABILITY INSURANCE	0	55,000	55,000	0	55,000
421007 UNION OPTICAL COVERAGE	150,000	150,000	150,000	75,000	150,000
421008 EXCISE TAX HEALTH INS- RETIRE	15,085	17,000	17,000	0	17,000
421009 EXCISE TAX HEALTH INS- ACTIVE	12,800	15,000	15,000	0	15,000
421024 UNION FUNERAL EXPENSE FUND	0	12,500	25,000	25,000	12,500
1802 SOCIAL SECURITY CONTRIBUTIONS TOTAL	15,744,622	14,600,000	14,600,000	12,237,154	15,000,000
17302002 GF SOCIAL SECURITY CONTRIB FB	15,744,622	14,600,000	14,600,000	12,237,154	15,000,000
422000 FICA & MEDICARE	15,744,622	14,600,000	14,600,000	12,237,154	15,000,000
1803 RETIREMENT CONTRIBUTIONS TOTAL	43,138,610	43,222,560	43,222,560	29,633,241	49,022,560
17303002 GF RETIREMENT CONTRIB FB	43,138,610	43,222,560	43,222,560	29,633,241	49,022,560
423001 NYS EMPLOYEE RETIREMENT	8,069,961	8,200,000	8,200,000	5,196,304	10,000,000
423002 NYS POLICE&FIRE RETIREMENT	35,046,089	35,000,000	35,000,000	24,430,402	39,000,000
423003 CITY POLICE PENSION	22,560	22,560	22,560	6,535	22,560
1804 UNEMPLOYMENT COMPENSATION TOTAL	73,426	220,000	220,000	218,503	220,000
17304002 GF UNEMPLOYMENT COMP FB	73,426	220,000	220,000	218,503	220,000
425000 NYS UNEMPLOYMENT INSURANCE	73,426	220,000	220,000	218,503	220,000
1805 WORKERS' COMPENSATION TOTAL	1,934,427	2,500,000	2,503,906	2,772,535	2,504,000



City of Buffalo
Recommended Budget 2023-2024
General Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
73 GENERAL CITY FRINGE BENEFITS					
17305002 GF WORKERS' COMPENSATION FB	1,934,427	2,500,000	2,503,906	2,772,535	2,504,000
426000 WORKERS COMPENSATION	1,934,427	2,500,000	2,503,906	2,772,535	2,504,000
1806 OTHER EMPLOYEE BENEFITS TOTAL	-764,133	9,724,000	7,904,063	1,505,576	10,520,000
17306002 GF OTHER EMPLOYEE BENEFITS FB	-764,133	9,724,000	7,904,063	1,505,576	10,520,000
429001 SELF INSURE ADMINISTRATION FEE	73,433	85,000	85,063	64,031	90,000
429002 SELF INSURE CLAIMS	752,690	910,000	1,060,000	827,540	950,000
429003 UNUSED SICK LEAVE	1,239,750	1,000,000	1,000,000	614,005	1,000,000
429005 SALARY ADJUSTMENT	-2,830,006	7,729,000	5,759,000	0	8,480,000
74 GENERAL CITY DEBT SERV&RELATED					
1822 DEBT SERVICE TOTAL	48,500	88,000	101,750	73,550	88,000
17422008 GF DEBT SERVICE OT	48,500	88,000	101,750	73,550	88,000
487500 FISCAL AGENT EXPENSE	7,250	8,000	8,000	4,800	8,000
487601 BOND SALE EXPENSE	41,250	80,000	93,750	68,750	80,000
75 GENERAL CITY INTERFD TRANSFERS					
1823 INTERFUND TRANSFERS TOTAL	104,444,987	105,858,451	106,807,176	105,505,929	98,390,590
17523008 GF INTERFUND TRANSFERS OUT	104,444,987	105,858,451	106,807,176	105,505,929	98,390,590
489121 TRF TO SPEC REVENUE FUND FED	1,199,837	0	41,725	7,028,387	0
489130 TRF TO CAPITAL PROJECTS FUND	400,000	400,000	1,307,000	1,307,000	400,000
489140 TRF TO CAP DEBT SER FUND	28,842,667	34,635,693	34,635,693	34,635,693	27,167,832
489194 TRANSFER TO ARPA	3,179,725	0	0	2,613,632	0
489199 TRF TO BOARD OF EDUCATION	70,822,758	70,822,758	70,822,758	59,921,218	70,822,758



ENTERPRISE FUNDS

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PARKING

**ENTERPRISE FUND - PARKING
SUMMARY STATEMENT
2023 - 2024 RECOMMENDED BUDGET**

	2020-2021 ADOPTED BUDGET	2021-2022 ADOPTED BUDGET	2022-2023 ADOPTED BUDGET	2023-2024 RECOMMENDED BUDGET
<u>REVENUES, RESOURCES AND INTERFUND TRANSFERS</u>				
REVENUES	\$ 8,346,016	\$ 2,758,174	\$ 2,936,150	\$ 3,050,007
RESOURCES				
TRANSFERS IN	-	-		
TOTAL REVENUES, RESOURCES AND TRANSFERS	8,346,016	2,758,174	2,936,150	3,050,007
TRANSFERS OUT	(7,976,350)	(2,450,623)	(2,491,679)	(2,603,346)
TOTAL REVENUES, RESOURCES AND INTERFUND TRANSFERS	\$369,666	\$307,551	\$444,471	\$446,661
 <u>APPROPRIATIONS</u>				
OPERATIONS AND MAINTENANCE:				
DEPARTMENTAL	\$ 112,088	\$ 115,054	\$ 115,771	\$ 118,361
FRINGE BENEFITS	51,178	56,097	62,700	61,300
MISCELLANEOUS CHARGES	6,400	6,400	6,000	7,000
TOTAL OPERATIONS AND MAINTENANCE	169,666	177,551	184,471	186,661
EXEMPT ITEMS	200,000	130,000	260,000	260,000
TOTAL APPROPRIATIONS	\$369,666	\$307,551	\$444,471	\$446,661



City of Buffalo
Recommended Budget 2023-2024
Parking Enterprise Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
14 PARKING ENFORCEMNT	-4,698,427	-2,936,150	-2,936,150	-2,269,790	-3,050,007
1079 EF PARKING ADMINISTRATIVE SERV	-4,698,427	-2,936,150	-2,936,150	-2,269,790	-3,050,007
51140025 EF PARKING INT	-220	-150	-150	-16,254	-15,000
361001 INTEREST INVESTMENTS	-220	-150	-150	-16,254	-15,000
51140030 EF PARKING MISC	-4,565,479	-2,936,000	-2,936,000	-2,253,536	-3,035,007
348015 RENT	-3,000	-36,000	-36,000	-30,000	-36,000
363001 CHILDREN HOSPITAL RAMP	0	0	0	0	0
363005 OFFSTREET PARKING LEASE	-4,465,038	-2,900,000	-2,900,000	-2,223,536	-2,999,007
363007 SALE OF PARKING RAMP	0	0	0	0	0
380103 CASH REFUND OF PRIOR YRS EXPEN	0	0	0	0	0
389001 MISCELLANEOUS	-97,441	0	0	0	0
51140096 PARKING OTHER FINANCING SOURCE	-132,729	0	0	0	0
393100 BOND ISSUE PROCEEDS	0	0	0	0	0
393600 PREMIUM ON BOND SALE	-132,729	0	0	0	0
PARKING ENTERPRISE TOTAL	-4,698,427	-2,936,150	-2,936,150	-2,269,790	-3,050,007



City of Buffalo
Recommended Budget 2023-2024
Parking Enterprise Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
14 PARKING ENFORCEMNT	53,684	118,214	108,750	10,536	118,361
1079 EF PARKING ADMINISTRATIVE SERV	53,684	118,214	108,750	10,536	118,361
51000791 EF PARKING ADMIN SERV PS	45,095	63,272	63,272	0	63,419
411001 ANNUAL SALARY	44,051	61,572	61,572	0	63,419
414001 LONGEVITY	0	700	700	0	0
415001 AUTOMOBILE ALLOWANCE	1,044	1,000	1,000	0	0
51000793 EF PARKING ADMIN SERV UT	8,589	10,000	10,536	10,536	10,000
441003 ELECTRICITY	8,589	10,000	10,536	10,536	10,000
51000796 EF PARKING ADMIN SERV SV	0	44,942	34,942	0	44,942
456000 OTHER SERVICES	0	44,942	34,942	0	44,942
72 GENERAL CITY MISCELLANEOUS	105,202	266,000	293,591	85,521	267,000
1810 MISC PROFESSIONAL SERVICES	7,762	6,000	6,000	0	7,000
51008106 EF PARKING MISC PROF SER SV	7,762	6,000	6,000	0	7,000
442100 REFUSE DISPOSAL SERVICES	7,762	6,000	6,000	0	7,000
1820 CAPITAL RESERVES	97,441	260,000	287,591	85,521	260,000
51008207 EF PARKING CAPITAL RESERVES	97,441	260,000	287,591	85,521	260,000
470010 BCAR CAPITAL EXPENDITURES	97,441	260,000	287,591	85,521	260,000
73 GENERAL CITY FRINGE BENEFITS	21,391	60,257	70,871	37,835	61,300
1801 GROUP INSURANCE	12,423	49,500	60,114	33,935	51,300
51008012 EF PARKING GROUP INSURANCE FB	12,423	49,500	60,114	33,935	51,300
421001 HEALTH INSURANCE RETIRED	968	21,000	26,227	21,348	21,900
421002 HEALTH INSURANCE ACTIVE	1,153	18,000	23,042	10,591	18,900
421004 GROUP DENTAL INSURANCE	354	1,500	1,996	1,996	1,500
429008 OPEB - RETIREE MEDICAL INS	9,948	9,000	8,850	0	9,000
1802 SOCIAL SECURITY CONTRIBUTIONS	3,503	4,500	4,500	0	4,000
51008022 EF PARKING SOCIAL SEC CONTR FB	3,503	4,500	4,500	0	4,000
422000 FICA & MEDICARE	3,503	4,500	4,500	0	4,000
1803 RETIREMENT CONTRIBUTIONS	5,374	6,057	6,057	3,800	6,000
51008032 EF PARKING RETIREMENT CONTR FB	5,374	6,057	6,057	3,800	6,000
423001 NYS EMPLOYEE RETIREMENT	5,374	6,057	6,057	3,800	6,000
1805 WORKERS' COMPENSATION	91	200	200	100	0
51008052 EF PARKING WORKERS' COMP	91	200	200	100	0
426000 WORKERS COMPENSATION	91	200	200	100	0
74 GENERAL CITY DEBT SERV&RELATED	1,861,851	891,679	891,679	189,312	892,346
1822 DEBT SERVICE	1,861,851	891,679	891,679	189,312	892,346
51008228 EF PARKING DEBT SERVICE	1,861,851	891,679	891,679	189,312	892,346
487101 BOND PRINCIPAL	0	639,263	639,263	0	671,892
487201 BOND INTEREST	298,751	252,416	252,416	189,312	220,454
487203 B A N INTEREST	0	0	0	0	0
487601 BOND SALE EXPENSE	0	0	0	0	0
487901 DEPRECIATION	1,547,532	0	0	0	0
487902 AMORTIZATION	15,567	0	0	0	0



City of Buffalo
Recommended Budget 2023-2024
Parking Enterprise Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
74 GENERAL CITY DEBT SERV&RELATED	1,861,851	891,679	891,679	189,312	892,346
487903 LOSS ON DISPOSAL OF ASSET	0	0	0	0	0
75 GENERAL CITY INTERFD TRANSFERS	2,900,000	1,600,000	1,600,000	800,000	1,711,000
1823 INTERFUND TRANSFERS	2,900,000	1,600,000	1,600,000	800,000	1,711,000
51008238 EF PARKING INTERFUND TRF	2,900,000	1,600,000	1,600,000	800,000	1,711,000
489110 TRF TO GENERAL FUND	2,900,000	1,600,000	1,600,000	800,000	1,711,000
PARKING ENTERPRISE TOTAL	4,942,128	2,936,150	2,964,891	1,123,205	3,050,007



City of Buffalo
Recommended Budget 2023-2024
Parking Enterprise Fund

Parking
51000791-411001

DESCRIPTION	QTY	SALARY	TOTAL
Senior Special Ass. to Commissioner (Schedule I) Grade I183	1	63,419	63,419
	1		63,419



ENTERPRISE FUNDS

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REFUSE & RECYCLING

ENTERPRISE FUND - REFUSE & RECYCLING
SUMMARY STATEMENT
2023 - 2024 RECOMMENDED BUDGET

	2020-2021 ADOPTED BUDGET	2021-2022 ADOPTED BUDGET	2022-2023 ADOPTED BUDGET	2023-2024 RECOMMENDED BUDGET
<u>REVENUES, RESOURCES AND INTERFUND TRANSFERS</u>				
REVENUES	\$ 26,369,937	\$ 28,076,337	\$ 30,717,300	\$ 30,968,558
TRANSFERS IN	-	-	-	-
TOTAL REVENUES, RESOURCES AND TRANSFERS IN	\$ 26,369,937	\$ 28,076,337	\$ 30,717,300	\$ 30,968,558
TRANSFERS OUT	(673,078)	(673,078)	(673,078)	(673,078)
TOTAL REVENUES, RESOURCES AND INTERFUND TRANSFERS	<u>\$ 25,696,859</u>	<u>\$ 27,403,259</u>	<u>\$ 30,044,222</u>	<u>\$ 30,295,480</u>
 <u>APPROPRIATIONS</u>				
OPERATIONS AND MAINTENANCE:				
DEPARTMENTAL	\$ 17,830,006	\$ 19,382,595	\$ 22,530,252	\$ 22,902,205
FRINGE BENEFITS	7,694,853	7,833,664	7,335,970	7,254,720
MISCELLANEOUS CHARGES	172,000	187,000	178,000	138,555
TOTAL OPERATIONS AND MAINTENANCE	\$ 25,696,859	\$ 27,403,259	\$ 30,044,222	\$ 30,295,480
EXEMPT ITEMS	-	-	-	-
TOTAL APPROPRIATIONS	<u>\$ 25,696,859</u>	<u>\$ 27,403,259</u>	<u>\$ 30,044,222</u>	<u>\$ 30,295,480</u>



City of Buffalo
Recommended Budget 2023-2024
Refuse & Recycling Enterprise Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
51 STREET SANITATION RECYCLING	-23,295,301	-30,717,300	-30,717,300	-24,104,708	-30,968,558
1260 COLL OF REFUSE & RECYCLING	-23,295,301	-30,717,300	-30,717,300	-24,104,708	-30,968,558
52510015 EF SW REFUSE & RECYCLE SV CHGS	-22,816,225	-30,322,300	-30,322,300	-23,567,383	-30,468,558
341107 COLLECTION PROCESSING CHARGE	-520,292	-650,000	-650,000	-556,391	-600,000
341108 FORCLOSURE FEE	-46,331	-100,000	-100,000	-15,740	-75,000
341110 WEB PAYMENT FEE	0	0	0	0	0
344302 GARBAGE REFUSE COLLECTION FEE	-471,576	-786,665	-786,665	-359,171	-470,000
344304 RESIDENTIAL USER FEE	-20,257,322	-28,122,635	-28,122,635	-22,505,004	-27,843,558
344305 PICK AND PAY FEE	-86,088	-80,000	-80,000	-104,547	-100,000
344308 TRNFR STA DISPOSAL CHRG RECYCLNG	-35,496	-83,000	-83,000	-26,530	-80,000
344399 INTEREST RESIDENTIAL USER FEE	-1,399,119	-500,000	-500,000	0	-1,300,000
52510020 EF SW REFUSE & RECYCLE FINES	-53,703	-45,000	-45,000	-18,351	-50,000
351301 FINES & PENALTIES	-53,703	-45,000	-45,000	-18,351	-50,000
52510030 EF SW REFUSE & RECYCLE MISC	-425,374	-350,000	-350,000	-518,974	-450,000
334101 RECYCLING GRANT	-318,196	-250,000	-250,000	-277,587	-250,000
337306 MEDICARE D REIMBURSEMENT	-104,916	-100,000	-100,000	-241,386	-200,000
380104 NONCASH REFUND OF PRIOR YR EXP	-2,263	0	0	0	0
389001 MISCELLANEOUS	0	0	0	0	0
REFUSE & RECYCLING ENTERPRISE TOTAL	-23,295,301	-30,717,300	-30,717,300	-24,104,708	-30,968,558



City of Buffalo
Recommended Budget 2023-2024
Refuse & Recycling Enterprise Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
51 STREET SANITATION RECYCLING	19,860,326	22,530,252	23,694,820	20,189,683	22,902,205
1260 COLL OF REFUSE & RECYCLING	18,373,743	21,312,685	22,442,849	18,905,848	21,616,407
52002601 EF SW COLL REFUSE & RECYCLE PS	8,750,509	9,171,481	9,171,481	7,022,133	9,064,736
411001 ANNUAL SALARY	5,640,833	6,337,236	6,337,236	4,240,156	6,072,351
412002 HOURLY SALARY	993,250	1,694,220	1,694,220	921,340	1,828,860
413001 OVERTIME	1,980,946	1,000,000	1,000,000	1,730,502	1,000,000
413003 ACTING TIME	15,352	10,000	10,000	14,777	10,000
413004 SHIFT DIFFERENTIAL	8,881	4,000	4,000	11,231	4,000
414001 LONGEVITY	89,518	100,875	100,875	85,309	123,875
414007 PERFECT ATTENDANCE INCENTIVE	0	2,500	2,500	0	2,000
414028 VACATION BUYOUT	2,625	2,700	2,700	1,025	2,700
415001 AUTOMOBILE ALLOWANCE	252	0	0	1,144	1,000
415002 CLOTHING ALLOWANCE	18,600	19,950	19,950	16,650	19,950
415003 TOOL ALLOWANCE	250	0	0	0	0
52002604 EF SW COLL REFUSE & RECYCLE TR	100	1,500	1,500	70	1,500
458001 TRANSPORTATION	0	500	500	0	500
458002 MEALS & LODGING	0	500	500	0	500
458003 REGISTRATION & MEMBERSHIP FEES	100	500	500	70	500
52002605 EF SW COLL REFUSE & RECYCLE SP	743,533	706,246	797,259	752,470	787,606
461001 OFFICE SUPPLIES	315	2,700	2,700	552	2,700
461105 JANITORIAL SUPPLIES	753	1,000	1,000	375	1,000
461201 CLOTHING & UNIFORMS	12,494	14,575	29,656	28,632	29,656
461202 TOOLS	297	350	350	0	350
461300 MEDICAL & VETERINARY SUPPLIES	0	300	300	0	300
461400 POSTAGE	93,296	85,000	91,782	91,782	91,782
467000 MISCELLANEOUS SUPPLIES	636,378	602,321	671,471	631,129	661,818
52002606 EF SW COLL REFUSE & RECYCLE SV	8,879,601	11,433,458	12,472,609	11,131,174	11,762,565
432002 MEDICAL SERVICES	4,000	0	0	0	0
432004 ENGINEER & TECHNICAL SERVICES	0	137,608	483,664	346,056	437,608
434000 OTHER CONTRACTUAL SERVICES	3,809,886	5,600,000	6,074,577	6,051,388	5,500,000
434002 CREDIT CARD & BANK CHARGES	11,191	60,000	68,809	28,809	30,000
442100 REFUSE DISPOSAL SERVICES	4,955,554	5,492,600	5,716,731	4,636,644	5,658,025
443200 BUILDING ALTERATIONS & REPAIRS	0	0	1,618	1,618	0
443303 VEHICLE DRIVETRAIN REPAIRS	1,295	0	0	0	0
454000 ADVERTISING	35,326	50,000	52,460	2,684	40,000
455000 PRINTING & BINDING	60,690	90,000	71,500	63,161	90,000
455100 INTERNAL PRINT SHOP	280	1,250	1,250	0	1,250
456000 OTHER SERVICES	1,380	2,000	2,000	815	5,682
1280 SOLID WASTE BLDG & FLEET MAINT	1,486,583	1,217,567	1,251,972	1,283,835	1,285,798
52002801 EF SW BLDG & FLEET MAINT PS	457,676	473,317	473,317	455,978	516,548
411001 ANNUAL SALARY	323,323	374,542	374,542	247,010	400,098
413001 OVERTIME	120,705	85,000	85,000	186,006	100,000
413003 ACTING TIME	2,167	500	500	8,548	2,000
413004 SHIFT DIFFERENTIAL	6,356	6,000	6,000	7,664	6,000
414001 LONGEVITY	2,825	3,625	3,625	4,100	4,800
415002 CLOTHING ALLOWANCE	900	1,200	1,200	900	1,200
415003 TOOL ALLOWANCE	1,400	2,450	2,450	1,750	2,450



City of Buffalo
Recommended Budget 2023-2024
Refuse & Recycling Enterprise Fund

2021-2022
Actual Amount

2022-2023
Adopted
Budget

2022-2023
Revised Budget

2022-2023
Year To Date
4/28/2023

2023-2024
Recommended
Budget

51 STREET SANITATION RECYCLING	19,860,326	22,530,252	23,694,820	20,189,683	22,902,205
52002805 EF SW BLDG & FLEET MAINT SP	839,781	401,750	401,750	649,866	476,750
461105 JANITORIAL SUPPLIES	0	500	500	0	500
461201 CLOTHING & UNIFORMS	73	600	600	0	600
461202 TOOLS	0	500	500	0	500
462600 GASOLINE AND LUBRICANTS	614,583	225,000	225,000	458,145	300,000
465001 AUTOMOTIVE SUPPLIES	190,212	150,000	150,000	156,274	150,000
465002 TIRES AND TUBES	34,913	25,000	25,000	35,446	25,000
466000 BUILDING SUPPLIES	0	50	50	0	50
467000 MISCELLANEOUS SUPPLIES	0	100	100	0	100
52002806 EF SW BLDG & FLEET MAINT SV	189,126	342,500	376,905	177,991	292,500
442300 CUSTODIAL SERVICES	0	500	500	0	500
443301 MACHINERY & EQUIP REPAIRS	0	2,000	2,000	0	2,000
443302 VEHICLE BODY REPAIRS	4,978	40,000	73,110	70,712	40,000
443303 VEHICLE DRIVETRAIN REPAIRS	182,238	300,000	298,731	106,532	250,000
456000 OTHER SERVICES	1,910	0	2,564	748	0
72 GENERAL CITY MISCELLANEOUS	117,175	178,000	181,011	181,011	138,555
1813 UTILITIES	117,175	178,000	181,011	181,011	138,555
52008133 EF SW UTILITIES UT	117,175	178,000	181,011	181,011	138,555
441001 NATURAL GAS	72,517	72,000	72,263	72,263	60,000
441003 ELECTRICITY	44,658	106,000	108,748	108,748	78,555
73 GENERAL CITY FRINGE BENEFITS	3,131,648	7,335,970	7,360,755	6,264,465	7,254,720
1801 GROUP INSURANCE	2,888,052	4,876,970	4,886,755	4,198,565	4,780,720
52008012 EF SW GROUP INSURANCE FB	2,888,052	4,876,970	4,886,755	4,198,565	4,780,720
421001 HEALTH INSURANCE RETIRED	449,989	2,000,000	1,986,476	1,490,439	2,100,000
421002 HEALTH INSURANCE ACTIVE	2,377,594	2,800,000	2,802,655	2,612,472	2,600,000
421003 GROUP LIFE INSURANCE	0	220	220	0	220
421004 GROUP DENTAL INSURANCE	59,346	75,000	95,654	95,654	78,750
421005 IN LIEU OF HEALTH INSURANCE	0	600	600	0	600
421008 EXCISE TAX HEALTH INS-RETIRE	427	450	450	0	450
421009 EXCISE TAX HEALTH INS-ACTIVE	696	700	700	0	700
1802 SOCIAL SECURITY CONTRIBUTIONS	679,129	675,000	675,000	569,494	680,000
52008022 EF SW SOCIAL SEC CONTR FB	679,129	675,000	675,000	569,494	680,000
422000 FICA & MEDICARE	679,129	675,000	675,000	569,494	680,000
1803 RETIREMENT CONTRIBUTIONS	1,011,902	975,000	975,000	667,679	975,000
52008032 EF SW RETIREMENT CONTR FB	1,011,902	975,000	975,000	667,679	975,000
423001 NYS EMPLOYEE RETIREMENT	1,011,902	975,000	975,000	667,679	975,000
1804 UNEMPLOYMENT COMPENSATION	6,933	10,000	25,000	25,000	20,000
52008042 EFSW UNEMPLOYMENT COMP FB	6,933	10,000	25,000	25,000	20,000
425000 NYS UNEMPLOYMENT INSURANCE	6,933	10,000	25,000	25,000	20,000
1805 WORKERS' COMPENSATION	535,616	675,000	675,000	803,726	675,000
52008052 EF SW WORKERS' COMP FB	535,616	675,000	675,000	803,726	675,000
426000 WORKERS COMPENSATION	535,616	675,000	675,000	803,726	675,000



City of Buffalo
Recommended Budget 2023-2024
Refuse & Recycling Enterprise Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
73 GENERAL CITY FRINGE BENEFITS	3,131,648	7,335,970	7,360,755	6,264,465	7,254,720
1806 OTHER EMPLOYEE BENEFITS	-1,989,983	124,000	124,000	0	124,000
52008062 EF SW OTHER EMPL BENFTS FB	-1,989,983	124,000	124,000	0	124,000
429005 SALARY ADJUSTMENT	-383,863	0	0	0	0
429006 COMPENSATED ABSENCES	-60,327	0	0	0	0
429008 OPEB - RETIREE MEDICAL INS	-734,516	0	0	0	0
429009 PENSION EXPENSE	-811,277	124,000	124,000	0	124,000
74 GENERAL CITY DEBT SERV&RELATED	402,512	0	0	0	0
1822 DEBT SERVICE	402,512	0	0	0	0
52008228 EF SW DEBT SERVICE	402,512	0	0	0	0
487901 DEPRECIATION	402,512	0	0	0	0
75 GENERAL CITY INTERFD TRANSFERS	673,078	673,078	673,078	336,539	673,078
1823 INTERFUND TRANSFERS	673,078	673,078	673,078	336,539	673,078
52008238 EF SW INTERFUND TRF	673,078	673,078	673,078	336,539	673,078
489110 TRF TO GENERAL FUND	673,078	673,078	673,078	336,539	673,078
REFUSE & RECYCLING ENTERPRISE TOTAL	24,184,738	30,717,300	31,909,665	26,971,697	30,968,558



City of Buffalo
Recommended Budget 2023-2024
Refuse & Recycling Enterprise Fund

Budgeted Salaries

52002601

DESCRIPTION	QTY	SALARY	TOTAL
ACCOUNT CLERK TYPIST A005 STEP 11	1	41,887	41,887
ASSOCIATE ACCOUNT CLERK A022 STEP 15	1	50,875	50,875
Attrition			-500,000
DIRECTOR STREET SANITATION I094 STEP 5	1	104,319	104,319
DISPATCHER B014 STEP 17	1	53,059	53,059
DISPATCHER B014 STEP 13	1	37,438	37,438
LABORER II B025 STEP 12	1	37,438	37,438
LABORER II B025 STEP 5 / STEP 17	5	45,474	227,370
RECYCLING COORDINATOR A111 STEP 17	1	71,891	71,891
SENIOR ACCOUNT CLERK TYPIST A007 STEP 15	1	45,122	45,122
SENIOR ACCOUNT CLERK TYPIST A007 STEP 17	2	47,592	95,184
STREET WORKER B038 STEP 11	3	37,438	112,314
STREET WORKER B038 STEP 12	1	37,438	37,438
STREET WORKER B038 STEP 13	3	37,438	112,314
STREET WORKER B038 STEP 14	6	37,438	224,628
STREET WORKER B038 STEP 15	6	39,405	236,430



City of Buffalo
Recommended Budget 2023-2024
Refuse & Recycling Enterprise Fund

Budgeted Salaries

STREET WORKER B038 STEP 16	4	44,330	177,320
STREET WORKER B038 STEP 5 / STEP 17	47	49,256	2,315,032
SUPERINTENDENT STRT SANITATION B021 STEP 4	1	62,584	62,584
SUPERINTENDENT STRT SANITATION B021 STEP 5	1	64,815	64,815
SUPERVISOR STREET SANITATION 1 B016 STEP 4	1	53,540	53,540
SUPERVISOR STREET SANITATION 1 B016 STEP 5 / STEP 17	7	55,119	385,833
TRUCK DRIVER STREETS B039 STEP 11	4	37,438	149,752
TRUCK DRIVER STREETS B039 STEP 12	7	37,438	262,066
TRUCK DRIVER STREETS B039 STEP 13	1	37,438	37,438
TRUCK DRIVER STREETS B039 STEP 14	2	37,438	74,876
TRUCK DRIVER STREETS B039 STEP 15	3	39,904	119,712
TRUCK DRIVER STREETS B039 STEP 16	3	44,892	134,676
TRUCK DRIVER STREETS B039 STEP 5 / STEP 17	25	49,880	1,247,000
	140		6,072,351



City of Buffalo
Recommended Budget 2023-2024
Refuse & Recycling Enterprise Fund

Budgeted Salaries

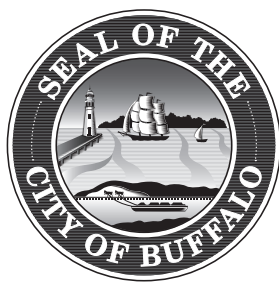
52002801

DESCRIPTION	QTY	SALARY	TOTAL
MEM SUPERVISOR I B067 STEP 5	1	58,486	58,486
MOTOR EQUIPMENT MECHANIC B031 STEP 11	2	37,438	74,876
MOTOR EQUIPMENT MECHANIC B031 STEP 16	1	48,992	48,992
MOTOR EQUIPMENT MECHANIC B031 STEP 17	4	54,436	217,744
	8		400,098



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ENTERPRISE FUNDS

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WATER

**BUFFALO WATER BOARD, AUTHORITY & ENTERPRISE FUND
COMBINED SUMMARY STATEMENT
2023 - 2024 RECOMMENDED BUDGET**

	2020-2021 ADOPTED BUDGET	2021-2022 ADOPTED BUDGET	2022-2023 ADOPTED BUDGET	2023-2024 RECOMMENDED BUDGET
<u>REVENUES</u>				
SALE OF WATER	\$ 48,500,000	\$ 48,500,000	\$ 48,500,000	\$ 49,386,000
LATE CHARGES	1,480,000	740,000	634,000	1,331,000
INTEREST EARNINGS	635,000	190,000	32,000	336,000
TRANSFER FROM ARPA	-	-	10,898,720	10,898,720
OTHER REVENUES	1,327,700	4,774,202	3,124,700	2,214,700
TOTAL REVENUES	\$ 51,942,700	\$ 54,204,202	\$ 63,189,420	\$ 64,166,420
<u>RESOURCES</u>				
ON-GOING PROJECTS RESERVE	-	-	-	-
RESERVE FOR O&M	1,433,456	471,285	2,094,753	2,094,753
TOTAL REVENUES AND RESOURCES	\$ 53,376,156	\$ 54,675,487	\$ 65,284,173	\$ 66,261,173
<u>APPROPRIATIONS</u>				
<u>CITY</u>				
WATER ENTERPRISE FUND OPERATING PAYMENT	\$ 15,556,544	\$ 14,707,589	\$ 14,279,912	\$ 14,164,845
WATER ENTERPRISE FUND DEBT SERVICE PAYMENT				
GENERAL FUND OPERATING PAYMENT (WATER BOARD)	7,610,482	7,991,006	8,390,556	8,810,084
<u>WATER FINANCE AUTHORITY</u>				
DEBT SERVICE ON REVENUE BONDS	14,658,830	13,868,285	14,920,622	15,858,152
OPERATING EXPENSES OF AUTHORITY	550,000	550,000	550,000	550,000
<u>WATER BOARD</u>				
RESERVE FOR UNCOLLECTABLE RECEIVABLES	50,000	1,500,000	4,485,000	1,802,000
PRIOR YEAR JUDGEMENT & CLAIMS	50,000	50,000	50,000	50,000
BOND INTEREST ON DEBT SERVICE				
OPERATING EXPENSES OF BOARD	12,550,300	12,444,400	13,858,083	15,130,678
EXEMPT ITEMS	2,350,000	3,564,207	8,750,000	9,895,414
TOTAL APPROPRIATIONS	\$ 53,376,156	\$ 54,675,487	\$ 65,284,173	\$ 66,261,173



City of Buffalo
Recommended Budget 2023-2024
Water Board, Authority & Enterprise Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
37 PUBLIC WORKS WATER	-7,320,566	-14,279,912	-14,279,912	-8,204,533	-14,414,845
1800 MISC GENERAL CITY REVENUES	-7,320,566	-14,279,912	-14,279,912	-8,204,533	-14,414,845
53371090 EF WATER TRF IN	-7,226,439	-14,029,912	-14,029,912	-7,990,268	-14,164,845
391052 TRF FROM WATER BOARD	-7,226,439	-14,029,912	-14,029,912	-7,990,268	-14,164,845
53371096 EFWTR OTHER FIN SOURCES	-94,127	-250,000	-250,000	-214,264	-250,000
337306 MEDICARE D REIMBURSEMENT	-94,127	-250,000	-250,000	-214,264	-250,000
WATER ENTERPRISE TOTAL	-7,320,566	-14,279,912	-14,279,912	-8,204,533	-14,414,845



City of Buffalo
Recommended Budget 2023-2024
Water Board, Authority & Enterprise Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
37 PUBLIC WORKS WATER	6,857,719	8,786,312	8,788,357	5,212,909	8,766,245
1350 WATER ADMINISTRATIVE SERVICES	623,865	829,920	829,920	493,660	850,084
53003501 WATER ADMINISTRATIVE SERV PS	623,865	829,920	829,920	493,660	850,084
411001 ANNUAL SALARY	554,653	775,570	775,570	421,949	793,809
413001 OVERTIME	54,916	35,000	35,000	52,006	40,000
413003 ACTING TIME	7,157	4,000	4,000	9,737	5,000
414001 LONGEVITY	7,130	10,350	10,350	9,695	9,275
414007 PERFECT ATTENDANCE INCENTIVE	0	5,000	5,000	256	2,000
415001 AUTOMOBILE ALLOWANCE	9	0	0	18	0
1360 INSPECTION AND METER READING	238,701	336,145	336,145	184,723	327,395
53003601 INSPECTION & METER READING PS	238,701	336,145	336,145	184,723	327,395
411001 ANNUAL SALARY	204,239	306,695	306,695	152,629	296,420
413001 OVERTIME	31,762	25,000	25,000	27,660	25,000
413003 ACTING TIME	0	500	500	0	500
413004 SHIFT DIFFERENTIAL	0	0	0	0	0
414001 LONGEVITY	2,100	2,900	2,900	3,684	4,425
415001 AUTOMOBILE ALLOWANCE	0	0	0	0	0
415002 CLOTHING ALLOWANCE	600	1,050	1,050	750	1,050
1361 REPAIR & INSTALL WATER METERS	331,829	569,733	569,733	211,975	568,809
53003611 REPAIR & INSTALL METERS PS	331,829	569,733	569,733	211,975	568,809
411001 ANNUAL SALARY	256,662	406,198	406,198	159,256	393,454
412002 HOURLY SALARY	62,297	152,810	152,810	43,367	164,955
413001 OVERTIME	717	3,000	3,000	1,535	1,000
413003 ACTING TIME	4,440	1,000	1,000	4,492	3,000
413004 SHIFT DIFFERENTIAL	0	0	0	0	0
414001 LONGEVITY	5,314	3,625	3,625	1,725	3,450
415002 CLOTHING ALLOWANCE	900	1,350	1,350	600	1,200
415003 TOOL ALLOWANCE	1,500	1,750	1,750	1,000	1,750
1362 ENG & INSPECTION OF WATER LINE	577,003	630,560	632,605	491,149	587,939
53003621 ENG & INSPECTION WATER LINES PS	570,073	619,115	619,115	479,379	576,494
411001 ANNUAL SALARY	526,763	577,490	577,490	440,839	540,744
413001 OVERTIME	27,259	20,000	20,000	23,298	20,000
413003 ACTING TIME	679	1,000	1,000	830	1,000
414001 LONGEVITY	11,225	9,825	9,825	10,075	8,750
414007 PERFECT ATTENDANCE INCENTIVE	0	7,000	7,000	0	1,200
414028 VACATION BUYOUT	3,846	3,000	3,000	4,036	4,000
415001 AUTOMOBILE ALLOWANCE	0	500	500	0	500
415002 CLOTHING ALLOWANCE	300	300	300	300	300
53003625 ENG & INSPECTION WATER LINES SP	6,930	11,445	13,490	11,770	11,445
461201 CLOTHING & UNIFORMS	6,930	11,445	13,490	11,770	11,445
1370 FILTRATION PLANT	829,829	905,849	905,849	659,328	868,757
53003701 FILTRATION PLANT PS	829,829	905,849	905,849	659,328	868,757
411001 ANNUAL SALARY	562,125	713,374	713,374	402,242	679,057
413001 OVERTIME	254,133	175,000	175,000	242,907	175,000



City of Buffalo
Recommended Budget 2023-2024
Water Board, Authority & Enterprise Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
37 PUBLIC WORKS WATER	6,857,719	8,786,312	8,788,357	5,212,909	8,766,245
413003 ACTING TIME	689	3,000	3,000	3,711	3,000
413004 SHIFT DIFFERENTIAL	4,302	5,200	5,200	4,859	5,000
414001 LONGEVITY	6,275	6,675	6,675	4,210	4,100
414007 PERFECT ATTENDANCE INCENTIVE	605	1,000	1,000	0	1,000
415002 CLOTHING ALLOWANCE	1,200	1,350	1,350	900	1,350
415003 TOOL ALLOWANCE	500	250	250	500	250
1371 INTAKE PIER TOWER & TANKS	1,048,427	1,433,182	1,433,182	755,631	1,415,207
53003711 INTAKE PIER TOWER & TANKS PS	1,048,427	1,433,182	1,433,182	755,631	1,415,207
411001 ANNUAL SALARY	598,709	1,006,952	1,006,952	395,387	986,877
412002 HOURLY SALARY	31,796	99,660	99,660	26,835	107,580
413001 OVERTIME	380,078	275,000	275,000	297,522	275,000
413003 ACTING TIME	5,872	15,000	15,000	12,800	15,000
413004 SHIFT DIFFERENTIAL	3,931	7,000	7,000	3,228	5,000
413006 INFORMATION EXCHANGE	16,274	16,000	16,000	13,008	16,000
414001 LONGEVITY	8,575	6,420	6,420	4,496	4,600
414007 PERFECT ATTENDANCE INCENTIVE	0	4,000	4,000	0	2,000
414028 VACATION BUYOUT	3,143	3,000	3,000	2,203	3,000
415002 CLOTHING ALLOWANCE	0	150	150	150	150
415003 TOOL ALLOWANCE	50	0	0	0	0
1372 DISTRIBUTION SYSTEMS	2,918,827	3,777,379	3,777,379	2,164,748	3,836,219
53003721 DISTRIBUTION SYSTEMS PS	2,916,652	3,772,379	3,772,379	2,164,748	3,831,219
411001 ANNUAL SALARY	2,414,243	3,121,344	3,121,344	1,712,469	3,187,149
413001 OVERTIME	441,961	575,000	575,000	395,431	575,000
413003 ACTING TIME	11,163	15,000	15,000	14,083	12,000
413004 SHIFT DIFFERENTIAL	2,708	2,600	2,600	2,266	2,600
413006 INFORMATION EXCHANGE	0	0	0	0	0
413008 EMERGENCY STAND-BY TIME	9,760	9,500	9,500	7,340	9,500
414001 LONGEVITY	30,539	32,535	32,535	26,089	31,770
414007 PERFECT ATTENDANCE INCENTIVE	0	9,500	9,500	0	5,000
414028 VACATION BUYOUT	4,320	4,500	4,500	5,570	5,500
415001 AUTOMOBILE ALLOWANCE	9	0	0	0	0
415002 CLOTHING ALLOWANCE	1,950	2,400	2,400	1,500	2,700
53003726 DISTRIBUTION SYSTEMS SV	2,175	5,000	5,000	0	5,000
432002 MEDICAL SERVICES	2,175	5,000	5,000	0	5,000
1380 MECHANICAL SERVICES	289,238	303,544	303,544	251,695	311,835
53003801 MECHANICAL SERVICES PS	289,238	303,544	303,544	251,695	311,835
411001 ANNUAL SALARY	203,376	223,844	223,844	170,895	230,560
413001 OVERTIME	81,737	75,000	75,000	76,550	75,000
413003 ACTING TIME	266	200	200	110	250
413004 SHIFT DIFFERENTIAL	0	0	0	0	0
413006 INFORMATION EXCHANGE	0	0	0	0	0
414001 LONGEVITY	2,260	2,900	2,900	2,540	4,425
415002 CLOTHING ALLOWANCE	600	600	600	600	600
415003 TOOL ALLOWANCE	1,000	1,000	1,000	1,000	1,000
72 GENERAL CITY MISCELLANEOUS	0	0	0	0	0



City of Buffalo
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	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
73 GENERAL CITY FRINGE BENEFITS	462,847	5,493,600	5,513,878	3,593,890	5,648,600
1801 GROUP INSURANCE	130,192	3,183,600	3,193,878	2,342,745	3,338,600
53008012 EF WATER GROUP INSURANCE FB	130,192	3,183,600	3,193,878	2,342,745	3,338,600
421001 HEALTH INSURANCE RETIRED	-875,573	1,000,000	993,028	704,154	1,050,000
421002 HEALTH INSURANCE ACTIVE	942,722	2,100,000	2,102,962	1,549,302	2,205,000
421003 GROUP LIFE INSURANCE	1,274	2,500	2,500	0	2,500
421004 GROUP DENTAL INSURANCE	60,711	80,000	94,289	89,289	80,000
421008 EXCISE TAX HEALTH INS-RETIRE	565	600	600	0	600
421009 EXCISE TAX HEALTH INS-ACTIVE	493	500	500	0	500
1802 SOCIAL SECURITY CONTRIBUTIONS	518,651	535,000	535,000	391,391	535,000
53008022 EF WATER SOCIAL SEC CONTR FB	518,651	535,000	535,000	391,391	535,000
422000 FICA & MEDICARE	518,651	535,000	535,000	391,391	535,000
1803 RETIREMENT CONTRIBUTIONS	866,742	1,000,000	1,000,000	536,655	1,000,000
53008032 EF WATER RETIREMENT CONTR FB	866,742	1,000,000	1,000,000	536,655	1,000,000
423001 NYS EMPLOYEE RETIREMENT	866,742	1,000,000	1,000,000	536,655	1,000,000
1804 UNEMPLOYMENT COMPENSATION	9,806	15,000	25,000	9,824	15,000
53008042 EF WATER UNEMPLOYMENT COMP FB	9,806	15,000	25,000	9,824	15,000
425000 NYS UNEMPLOYMENT INSURANCE	9,806	15,000	25,000	9,824	15,000
1805 WORKERS' COMPENSATION	178,906	310,000	310,000	313,275	310,000
53008052 EF WATER WORKERS' COMP FB	178,906	310,000	310,000	313,275	310,000
426000 WORKERS COMPENSATION	178,906	310,000	310,000	313,275	310,000
1806 OTHER EMPLOYEE BENEFITS	-1,241,450	450,000	450,000	0	450,000
53008062 EF WATER OTHER EMPL BENFTS FB	-1,241,450	450,000	450,000	0	450,000
429005 SALARY ADJUSTMENT	-72,932	50,000	50,000	0	50,000
429006 COMPENSATED ABSENCES	-102,803	0	0	0	0
429008 OPEB - RETIREE MEDICAL INS	-204,129	200,000	200,000	0	200,000
429009 PENSION EXPENSE	-861,586	200,000	200,000	0	200,000
74 GENERAL CITY DEBT SERV&RELATED	0	0	0	0	0
WATER ENTERPRISE TOTAL	7,320,566	14,279,912	14,302,236	8,806,798	14,414,845



City of Buffalo
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Water Board, Authority & Enterprise Fund

Budgeted Salaries

ORG	OBJ	DESCRIPTION	QTY	SALARY	TOTAL
53003501	411001	ACCOUNT CLERK-TYPISTA005STEP 11	3	41,887	125,661
53003501	411001	ACCOUNT CLERK-TYPISTA005STEP 15	2	44,822	89,644
53003501	411001	ACCOUNT CLERK-TYPISTA005STEP 5 / STEP 17	7	46,336	324,352
53003501	411001	SR DATA PROCESSING EQUIP OPERA026STEP 11	1	48,125	48,125
53003501	411001	SR DATA PROCESSING EQUIP OPERA026STEP 5	1	54,939	54,939
53003501	411001	TELLERA013STEP 14	1	46,509	46,509
53003501	411001	TELLERA013STEP 17	1	49,135	49,135
53003501	411001	WATER SERVICE ADJUSTERA043STEP 17	1	55,444	55,444
53003601	411001	METER READERB047STEP 11	1	37,438	37,438
53003601	411001	METER READERB047STEP 13	2	37,438	74,876
53003601	411001	METER READERB047STEP 15	1	38,972	38,972
53003601	411001	METER READERB047STEP 5	1	48,715	48,715
53003601	411001	WATER SERVICE INSPECTORB049STEP 11	1	37,983	37,983
53003601	411001	WATER SERVICE INSPECTORB049STEP 17	1	58,436	58,436
53003611	411001	WATER METER MECHANICB048STEP 11	3	37,438	112,314
53003611	411001	WATER METER MECHANICB048STEP 17	4	55,312	221,248
53003611	411001	WATER METER MECHANIC SUPERVISORB051STEP 17	1	59,892	59,892
53003621	411001	ADMINISTRATIVE ASSISTANTA041STEP 5	1	60,168	60,168
53003621	411001	ASSOCIATE ENGINEERA065STEP 13	1	84,198	84,198
53003621	411001	ASSOCIATE ENGINEERA065STEP 17	1	93,561	93,561
53003621	411001	PRINCIPAL ENGINEERA085STEP 5	1	102,511	102,511
53003621	411001	SENIOR ENGINEERA058STEP 11	1	73,718	73,718
53003621	411001	WATER LINE INSPECTORB020STEP 5 / STEP 17	2	63,294	126,588
53003701	411001	ASSIST FILTRATION PLANT OPERATB048STEP 12	1	37,438	37,438
53003701	411001	ASSIST FILTRATION PLANT OPERATB048STEP 13	2	37,438	74,876
53003701	411001	ASSIST FILTRATION PLANT OPERATB048STEP 17	1	55,312	55,312
53003701	411001	ASSOCIATE CHEMISTSTEP 11A068	1	66,639	66,639
53003701	411001	CHEMISTA049STEP 13	1	58,482	58,482
53003701	411001	CHEMISTA049STEP 15	1	61,234	61,234
53003701	411001	FILTER PLANT MAINTENANCE SUPERB051STEP 17	1	59,892	59,892
53003701	411001	FILTRATION PLANT OPERATORB050STEP 11	2	37,466	74,932
53003701	411001	FILTRATION PLANT OPERATORB050STEP 5 / STEP 17	2	57,640	115,280
53003701	411001	WATER TREATMENT SUPERVISORA075STEP 14	1	74,972	74,972
53003711	411001	CHIEF PUMPING PLANT ENGINEERE006STEP 11	1	49,463	49,463
53003711	411001	CHIEF PUMPING PLANT ENGINEERE006STEP 5 / STEP 17	3	58,587	175,761
53003711	411001	LABORER IIB025STEP 13	1	38,682	38,682
53003711	411001	MAINTENANCE ASSISTANT WATERE002STEP 11	7	38,539	269,773
53003711	411001	MAINTENANCE ASSISTANT WATERE002STEP 13	1	39,833	39,833
53003711	411001	PUMPING PLANT OPERATORE005STEP 11	1	47,587	47,587
53003711	411001	PUMPING PLANT OPERATORE005STEP 17	2	56,395	112,790
53003711	411001	PUMPING PLANT OPERATORE005 STEP 12	1	48,384	48,384
53003711	411001	PUMPING PLANT SUPERINTENDENTE008STEP 11	1	68,714	68,714
53003711	411001	SR FIRST CLASS STATIONARY ENGE003STEP 17	1	49,925	49,925
53003711	411001	STOCK CLERKA005STEP 11	1	41,887	41,887
53003711	411001	STOCK CLERKA005STEP 14	1	44,078	44,078



City of Buffalo
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Water Board, Authority & Enterprise Fund

Budgeted Salaries

53003721	411001	ACCOUNT CLERK-TYPISTA005STEP 11	2	41,887	83,774
53003721	411001	ASSIST WATER DISTRIBUTION SPR1A071STEP 4	1	74,330	74,330
53003721	411001	ASSIST WATER DISTRIBUTION SPR1A071STEP 5	2	77,040	154,080
53003721	411001	CAULKERG001STEP 1	12	44,023	528,276
53003721	411001	CAULKERG001STEP 5	19	51,311	974,909
53003721	411001	CAULKER SUPERVISOR IG002STEP 1	1	52,433	52,433
53003721	411001	CAULKER SUPERVISOR IG002STEP 5	5	59,262	296,310
53003721	411001	CHIEF DISPATCHERB017STEP 11	1	37,438	37,438
53003721	411001	CHIEF WATER POLLUTION INSPECTOB051STEP 11	1	38,930	38,930
53003721	411001	DISPATCHERB048STEP 11	3	37,438	112,314
53003721	411001	DISPATCHERB048STEP 16	1	49,781	49,781
53003721	411001	DISPATCHERB048STEP 5 / STEP 17	4	55,312	221,248
53003721	411001	HEAVY EQUIPMENT OPERATOR WATERB051STEP 11	1	38,930	38,930
53003721	411001	HEAVY EQUIPMENT OPERATOR WATERB051STEP 5 STEP / 17	3	59,892	179,676
53003721	411001	SENIOR ENGINEERING AIDEA027STEP 15	1	52,855	52,855
53003721	411001	WATER DISTRIBUTION SUPERINTENDA079STEP 5	1	85,521	85,521
53003721	411001	WATER SERVICE WORKERB048STEP 11	3	37,438	112,314
53003721	411001	WATER SERVICE WORKERB048STEP 13	1	38,718	38,718
53003721	411001	WATER SERVICE WORKERB048STEP 5	1	55,312	55,312
53003801	411001	ELECTRICIANB050STEP 17	1	57,640	57,640
53003801	411001	GENERAL MECHANIC (WATER)B050STEP 5 / STEP 17	3	57,640	172,920
			140		7,108,070



City of Buffalo
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	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
39 WATER AUTHORITY	-460,955	-550,000	-550,000	-550,000	-550,000
1352 WATER AUTHORITY ADMINISTRATIVE					
53390090 WATER AUTHORITY TRF IN	-460,955	-550,000	-550,000	-550,000	-550,000
391052 TRF FROM WATER BOARD	-460,955	-550,000	-550,000	-550,000	-550,000
WATER AUTHORITY TOTAL	-460,955	-550,000	-550,000	-550,000	-550,000



City of Buffalo
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	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
39 WATER AUTHORITY	460,954.55	550,000.00	557,500.00	58,316.00	550,000.00
1352 WATER AUTHORITY ADMINISTRATIVE	42,646.00	60,500.00	68,000.00	50,367.00	60,500.00
53013526 WATER AUTHORITY ADMIN SERV SV	42,646.00	60,500.00	68,000.00	50,367.00	60,500.00
432001 AUDITING SERVICES	4,646.00	5,000.00	5,000.00	4,692.00	5,000.00
432003 LEGAL SERVICES	0.00	10,000.00	10,000.00	0.00	10,000.00
432004 ENGINEER & TECHNICAL SERVICES	38,000.00	45,500.00	53,000.00	45,675.00	45,500.00
1822 DEBT SERVICE	418,308.55	489,500.00	489,500.00	7,949.00	489,500.00
53018228 WATER AUTHORITY DEBT SERV	418,308.55	489,500.00	489,500.00	7,949.00	489,500.00
487500 FISCAL AGENT EXPENSE	20,031.00	40,000.00	40,000.00	7,949.00	40,000.00
487601 BOND SALE EXPENSE	398,277.55	449,500.00	449,500.00	0.00	449,500.00
WATER AUTHORITY TOTAL	460,954.55	550,000.00	557,500.00	58,316.00	550,000.00



City of Buffalo
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Water Board, Authority & Enterprise Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
38 WATER BOARD	-53,446,294	-65,284,173	-89,141,603	-41,593,637	-66,220,061
1351 WATER BOARD ADMINISTRATIVE SER	-53,446,294	-65,284,173	-89,141,603	-41,593,637	-66,220,061
53380010 WATER BOARD INTERGOVERNMENTAL	-565,435	-1,000,000	-1,000,000	-1,781,134	-2,200,000
331006 FED SUBSIDY BLD AMERICA BONDS	0	0	0	0	0
334106 NYS REVENUE - FEDERAL FUNDS	-421,485	-1,000,000	-1,000,000	-869,348	-1,100,000
335223 NYS MISC REVENUE	-143,949	0	0	-911,786	-1,100,000
53380015 WATER BOARD SERV CHGS	-49,800,072	-50,218,700	-50,218,700	-36,981,514	-51,919,700
340000 CHARGES FOR SERVICES	-457	-15,000	-15,000	168,897	-15,000
341106 NON SUFFICIENT FUNDS FEE	8	0	0	100	0
341107 COLLECTION PROCESSING CHARGE	-30	0	0	-10	0
341120 SERVICES TO BSA	-509,700	-509,700	-509,700	-254,850	-509,700
341401 COPY & PUBLICATION FEE	11	0	0	0	0
348001 FLAT RATE	-4,627,515	-4,600,000	-4,600,000	-3,121,824	-4,937,000
348002 METER RATE	-42,176,173	-43,900,000	-43,900,000	-31,460,361	-44,449,000
348010 GENERAL LABOR AND SUPPLIES	-524,757	-560,000	-560,000	-481,250	-650,000
348011 TURN ON FEE	9,739	0	0	-7,907	-10,000
348013 INSTALLATION OF SERVICE BOX	0	0	0	0	0
348014 INSTALL AND REPAIR OF METER	2,006	0	0	996	0
348016 DISCONNECTION FEE	-6,176	0	0	-14,904	-18,000
348098 METER RATE INTEREST	-1,600,648	-529,000	-529,000	-1,492,397	-1,103,000
348099 FLAT RATE INTEREST	-366,379	-105,000	-105,000	-318,003	-228,000
53380025 WATER BOARD INT	-41,125	-32,000	-32,000	-338,237	-336,000
361001 INTEREST INVESTMENTS	-16,053	-10,000	-10,000	-197,501	-200,000
361002 INTEREST INVESTMENTS CPF	-23,252	-20,000	-20,000	-102,714	-100,000
361003 INTEREST DEMAND DEPOSIT ACCT	-1,821	-2,000	-2,000	-38,022	-36,000
53380030 WATER BOARD MISC	-60,219	-1,040,000	-1,040,000	15,738	-1,041,000
379003 DAMAGE TO PROPERTY	-173	0	0	-7,668	-1,000
380103 CASH REFUND OF PRIOR YRS EXPEN	0	0	0	0	0
380105 CONTRIB REV VEOLIA MTN REP	0	-1,000,000	-1,000,000	0	-1,000,000
389001 MISCELLANEOUS	-18,703	-15,000	-15,000	39,040	-15,000
389003 SALE OF LAND BLDG EQUIP	-41,343	-25,000	-25,000	-15,634	-25,000
53380090 WATER BOARD TRNSFR IN	-2,979,443	-10,898,720	-31,599,920	-2,508,490	-4,886,414
391062 TRANSFER FROM ARPA	-2,979,443	-10,898,720	-31,599,920	-2,508,490	-4,886,414
53380096 WATER BOARD OTHER FINANCE SOUR	0	-2,094,753	-5,250,983	0	-5,836,947
397101 RESERVE FOR O & M	0	-2,094,753	-5,250,983	0	-5,836,947
WATER BOARD TOTAL	-53,446,294	-65,284,173	-89,141,603	-41,593,637	-66,220,061



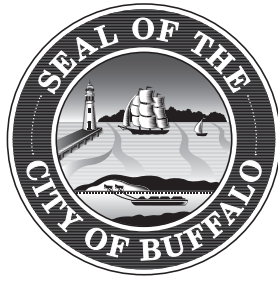
City of Buffalo
Recommended Budget 2023-2024
Water Board, Authority & Enterprise Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
38 WATER BOARD	17,132,526	22,406,283	54,474,774	49,104,157	24,783,180
1351 WATER BOARD ADMINISTRATIVE SER	17,132,526	22,406,283	54,474,774	49,104,157	24,783,180
53023513 WATER BOARD ADMIN SERVICES UT	2,549,640	2,896,829	3,038,221	3,037,392	3,300,000
441001 NATURAL GAS	238,084	272,000	275,842	275,842	300,000
441003 ELECTRICITY	2,311,556	2,624,829	2,762,379	2,761,550	3,000,000
53023515 WATER BOARD ADMIN SERVICES SP	184,193	125,300	125,300	123,594	125,300
461002 CONTRACT VENDOR SUPPLIES	0	300	300	0	300
462600 GASOLINE AND LUBRICANTS	184,193	125,000	125,000	123,594	125,000
53023516 WATER BOARD ADMIN SERVICES SV	10,119,828	10,634,154	12,177,039	11,730,611	11,462,466
431001 FINANCIAL CONSULTING SERVICES	0	0	1,400,000	1,400,000	0
432001 AUDITING SERVICES	14,732	16,000	16,000	14,692	16,000
432003 LEGAL SERVICES	115,712	150,000	150,000	119,175	200,000
432004 ENGINEER & TECHNICAL SERVICES	9,750,734	9,916,854	10,037,453	10,026,747	10,695,166
434002 CREDIT CARD & BANK CHARGES	238,024	200,000	200,000	169,431	200,000
443100 ROAD REPAIRS	0	200,000	200,000	0	200,000
454000 ADVERTISING	0	150,000	172,284	0	150,000
461400 POSTAGE	27	100	100	13	100
480000 OTHER SERVICES	600	1,200	1,203	553	1,200
53023517 WATER BOARD ADMIN SERVICES CO	2,320,688	3,750,000	13,433,013	9,208,921	5,009,000
473020 STRUCTURE & EQUIP IMPROVEMENTS	2,320,688	3,750,000	13,433,013	9,208,921	5,009,000
474200 VEHICLES	0	0	0	0	0
53023527 WBD ARPA ROLL EXPANSION	1,958,175	5,000,000	25,701,200	25,003,639	4,886,414
473020 STRUCTURE & EQUIP IMPROVEMENTS	1,958,175	5,000,000	25,701,200	25,003,639	4,886,414
72 GENERAL CITY MISCELLANEOUS	3,478,029	4,536,800	4,536,800	0	1,853,800
1810 MISC PROFESSIONAL SERVICES	1,874	1,800	1,800	0	1,800
53028106 WATER BOARD MISC PROF SERV SV	1,874	1,800	1,800	0	1,800
442100 REFUSE DISPOSAL SERVICES	1,874	1,800	1,800	0	1,800
1821 MISC GENERAL CITY CHARGES	3,476,155	4,535,000	4,535,000	0	1,852,000
53028218 WATER BOARD MISC GEN CITY OT	3,476,155	4,535,000	4,535,000	0	1,852,000
480201 UNCOLLECTED ACCT REC PROVISION	3,463,219	4,485,000	4,485,000	0	1,802,000
480205 JUDGEMENT & CLAIMS PRIOR YR	12,936	50,000	50,000	0	50,000
73 GENERAL CITY FRINGE BENEFITS	-861,586	200,000	200,000	0	200,000
1806 OTHER EMPLOYEE BENEFITS	-861,586	200,000	200,000	0	200,000
53028062 WATER BOARD PENSION	-861,586	200,000	200,000	0	200,000
429009 PENSION EXPENSE	-861,586	200,000	200,000	0	200,000
74 GENERAL CITY DEBT SERV&RELATED	11,809,842	13,039,460	13,039,460	2,394,015	13,855,356
1822 DEBT SERVICE	11,809,842	13,039,460	13,039,460	2,394,015	13,855,356
53028228 WATER BOARD DEBT SERVICE	11,809,842	13,039,460	13,039,460	2,394,015	13,855,356
487201 BOND INTEREST	4,079,914	5,701,080	5,701,080	2,394,015	6,116,976
487901 DEPRECIATION	7,381,561	7,000,000	7,000,000	0	7,400,000



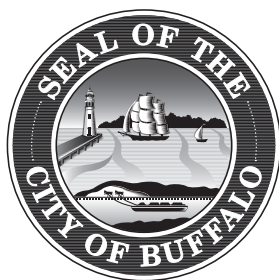
City of Buffalo
Recommended Budget 2023-2024
Water Board, Authority & Enterprise Fund

	2021-2022 Actual Amount	2022-2023 Adopted Budget	2022-2023 Revised Budget	2022-2023 Year To Date 4/28/2023	2023-2024 Recommended Budget
74 GENERAL CITY DEBT SERV&RELATED	11,809,842	13,039,460	13,039,460	2,394,015	13,855,356
487902 AMORTIZATION	348,367	333,380	333,380	0	333,380
487903 LOSS ON DISPOSAL OF ASSET	0	5,000	5,000	0	5,000
75 GENERAL CITY INTERFD TRANSFERS	15,678,400	25,101,630	25,101,630	14,833,185	25,527,725
1823 INTERFUND TRANSFERS	15,678,400	25,101,630	25,101,630	14,833,185	25,527,725
53028238 WATER BOARD INTERFUND TRF	15,678,400	25,101,630	25,101,630	14,833,185	25,527,725
489110 TRF TO GENERAL FUND	7,991,006	8,390,556	8,390,556	6,292,917	8,810,084
489151 TRF TO ENTERPRISE WATER FUND	7,226,439	14,279,912	14,279,912	7,990,268	14,164,845
489192 TRF TO WATER AUTHORITY MMB	0	1,881,162	1,881,162	0	2,002,796
489193 TRF TO WATER AUTHORITY EXP FD	460,955	550,000	550,000	550,000	550,000
WATER BOARD TOTAL	47,237,211	65,284,173	97,352,664	66,331,357	66,220,061



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BUFFALO CITY SCHOOL DISTRICT 2023-2024 GENERAL FUND REVENUES

DRAFT 23-24 BUDGET AT 4-27-23 SUBJECT TO FINAL REVISIONS

				2021-2022 ACTUAL	2022-2023 APPROVED BUDGET	2023-2024 PROPOSED BUDGET
Org	Obj	Proj	Title			
A	1001		Real Property Tax	64,436,923	64,794,859	64,794,859
A	1085		STAR	6,385,980	6,027,899	5,924,107
Total City and STAR				70,822,903	70,822,758	70,718,966
A	1040		Appropriated Fund Balance	-	34,600,000	36,974,809
Total Appropriated Fund Balance				-	34,600,000	36,974,809
A	1120		Erie County Sales Tax	56,938,685	48,720,000	53,200,000
Total Non-property Tax				56,938,685	48,720,000	53,200,000
A	1311		Day School Tuition	-	-	-
A	1315	ADLT	Continuing Ed Tuition ADLT ED	-	-	-
A	2230		Day School Tuition Other Districts	1,324,234	1,395,519	1,395,519
A	2232		Summer School Tuition	-	-	-
A	2280		Health Services to Other Districts	3,001,961	1,500,000	1,500,000
Total Charges for Service				4,326,195	2,895,519	2,895,519
A	2401		Interest	36,544	110,000	110,000
A	2402		Interest-Stabilization Reserve	390	40,000	40,000
A	2410		Rental of Real Property	34,893	65,000	65,000
Total Use of Money & Property				71,827	215,000	215,000
Miscellaneous:						
A	2650		Sale of Scrap/Excess Material	13,868	10,000	10,000
A	2680		Insurance Recoveries	-	-	-
Total Sale of Property & Compensation for Loss				13,868	10,000	10,000
A	2700		Reimbursement of Medicare Part D	-	-	-
A	2703		Refund Prior Year Expenditures	2,271,250	3,000,000	3,000,000
A	2770		Other Unclassified Revenues	957,210	1,388,581	1,388,581
A-650	2770		Other Unclassified Revenues	7,991	-	-
A	2770	BEST	Other Unclassified Revenues	15,230	43,661	43,661
A	2770	BTF	Other Unclassified Revenues	64,852	-	-
A	2770	STAD	Other Unclassified Revenues	28,677	15,000	15,000
A	2770	TAB	Other Unclassified Revenues	23,528	-	-
Subtotal Other Unclassified Revenues (A2770)				3,368,738	4,447,242	4,447,242
A	2801		Interfund Revenues	7,197,634	11,500,000	11,500,000
Total Miscellaneous				10,580,240	15,957,242	15,957,242
A	3101		Basic Formula Aid	685,059,970	703,608,686	778,891,277
Subtotal 3101 Aid				685,059,970	703,608,686	778,891,277
A	3102		Lottery State Advance	92,726,911	122,760,962	122,760,962
A	3104		Tuition Chapter 47/66/721	79,058	-	-
A	3260		Textbook Aid	2,553,622	2,516,400	2,450,461
A	3262		Computer Software & Hardware Aid	1,563,305	1,535,333	1,473,501
A	3263		Library AV Loan Program Aid	268,270	268,100	262,263
A	3289		Other State Aid	11,377,653	13,000,000	13,000,000
Total State Aid				793,628,789	843,689,481	918,838,464
A	4289	DA21	Other Federal Aid	(179,742)	-	-
A	4289	DB21	Other Federal Aid	594,786	-	-
A	4601		Medicaid Reimbursement	2,343,941	3,000,000	3,000,000
A	4960		Federal Emergency Disaster Assistance	-	-	-
Total Federal Aid				2,758,984	3,000,000	3,000,000
A	5031		Interfund Transfers	-	100,000	100,000
A	5031	JSCB	Interfund Transfers	-	100,000	100,000
Total Interfund				-	200,000	200,000
Total Revenues				939,127,622	1,020,100,000	1,102,000,000

**BUFFALO CITY SCHOOL DISTRICT
2023-2024 GENERAL FUND EXPENDITURES**

	2022-2023 REVISED BUDGET	2023-2024 BUDGET AT 4-27-2023
1010 BOARD OF EDUCATION	377,393	444,403
1240 CHIEF SCHOOL ADMINISTRATORS	4,031,625	4,045,120
1310 FINANCE	3,025,977	3,226,297
1320 AUDIT	913,142	933,685
1345 PURCHASE	663,930	665,232
1420 LEGAL COUNSEL	1,865,566	1,956,882
1430 HUMAN RESOURCES	2,623,857	2,668,695
1480 PUBLIC INFORMATION & SERVICES	319,043	474,670
1620 PLANT DIVISION	55,918,383	56,118,214
1621 PLANT SRVC/FACILITIES PLANNING	9,815,748	10,199,317
1622 SECURITY	4,160,195	5,686,977
1660 SERVICE CENTER	2,636,077	2,680,681
1670 CENTRAL MAILING	515,689	523,663
1680 CENTRAL DATA PROCESSING	11,466,875	11,479,411
1710 SPECIAL ITEMS	426,443	515,009
1920 SCHOOL ASSOCIATION DUES	159,675	166,000
1930 JUDGMENTS AND CLAIMS	224,000	900,000
1989 SPECIAL RESERVES	11,274,605	60,600,000
1988 INDIRECT COST	-	-
2010 CURRICULUM DEVELOPMENT	1,847,974	1,836,898
2020 SUPERVISION REGULAR SCHOOL	35,858,165	37,878,738
2060 RESEARCH, PLANNING & EVAL	3,036,681	3,749,007
2070 INSERVICE TRAINING INSTRUCTION	2,778,723	2,716,847
2110 TEACHING REGULAR SCHOOL	141,320,645	144,948,261
2124 CHARTER SCHOOLS	149,901,950	159,229,446
2250 TEACHING HAND SCH AGE SCH YR	122,778,258	125,615,118
2259 ELL PROGRAMS	18,061,442	18,685,001
2280 OCCUPATIONAL EDUCATION	22,774,774	23,518,010
2330 TEACHING SPECIAL SCHOOLS	1,204,725	1,286,320
2510 PRE KINDERGARTEN PROGRAM	12,331	1,200
2610 SCHOOL LIBRARY & AUDIOVISUAL	3,263,268	3,375,712
2630 COMPUTER ASSISTED INSTRUCTION	3,280,922	3,339,637
2805 ATTENDANCE REGULAR SCHOOL	2,195,383	2,373,162
2810 GUIDANCE REGULAR SCHOOL	7,498,962	7,508,843
2815 HEALTH SERV REGULAR SCHOOL	3,426,903	3,832,311
2820 PSYCHOLOGICAL SERV REGULAR SCH	4,740,627	4,834,177
2825 SOCIAL WORK SERV REGULAR SCHOO	4,948,501	4,866,390
2850 EXTRA CURRICULAR ACTIVITIES	178,077	198,027
2830 PUPIL PERSONNEL SERV SPECIALS	-	156,609
2855 INTERSCHOLASTIC ATHLETICS	5,006,581	7,944,319
5510 DISTRICT TRANSPORTATION	9,324,097	10,836,956
5540 CONTRACT TRANSPORTATION	41,777,343	48,449,082
5550 PUBLIC TRANSPORTATION	11,096,116	11,424,940
8060 CIVIC ACTIVITIES	55,500	37,000
9010 NYS EMPLOYEE RETIREMENT	5,100,000	5,304,000
9020 NYS TEACHER RETIREMENT	28,800,000	29,952,000
9030 SOCIAL SECURITY	26,800,000	27,872,000
9040 WORKERS COMP	8,600,000	8,944,000
9045 LIFE INSURANCE	110,000	114,400
9050 UNEMPLOYMENT INSURANCE	1,500,000	1,560,000
9060 EMPLOYEE HEALTH INSURANCE	117,079,000	121,762,160
9070 RETIREE HEALTH INSURANCE	3,514,500	3,655,080
9089 OTHER EMPLOYEE BENEFITS	5,012,000	5,233,280
9901 INTERFUND TRANSFERS	111,598,329	104,676,813
9950 TRANSFER TO CAPITAL FUNDS	5,200,000	1,000,000
Grand Total	1,020,100,000	1,102,000,000

2023-24 BUFFALO CITY SCHOOL DISTRICT GRANT BUDGET

	GRANTS	2022-23 REVISED PROJECTIONS		2023-24 PROJECTIONS	
CODE	PROJECT TITLE	FTE	TOTAL	FTE	TOTAL
	STATE AID				
SG23	UNIVERSAL PRE-K PROGRAM	147.20	\$ 13,974,542	138.19	\$ 13,974,542
	Categorical State Aid	147.20	13,974,542	138.19	13,974,542
BV23	ACCESS VR - CORE REHABILITATION	-	\$ 35,446	-	\$ 34,281
KE23	EPE ADULT LEARNING CENTER	29.25	\$ 6,591,079	29.25	\$ 6,591,079
SC22	NYS SCHOOL TECH VOUCHER PRGM	-	\$ 888,219	-	\$ 888,219
SD23	STATE SUPPORTED BLIND & DEAF SCHOOL	-	\$ 3,454,128	-	\$ 3,580,000
SE23	NYS SCHOOL HEALTH SERVICES	-	\$ 5,301,824	-	\$ 5,301,824
SF23	UNIVERSAL PRE-K EXPANSION GRANT		\$ 2,500,000	26.00	\$ 2,500,000
SI23	SCHOOL LIBRARY - AUTOMATION ROLLOVER	-	\$ 5,229	-	\$ -
SJ23	STATEWIDE FULL DAY PRE-K	29.10	\$ 2,619,685	25.40	\$ 2,619,685
SK23	SMART SCHOLARS ECHS-COHORT 4 @304	-	\$ 165,255	-	\$ 165,255
SM23	SCHOOL LIBRARY SYSTEM OPERATING AID	0.55	\$ 98,480	0.62	\$ 98,480
SN23	SCHOOL LIBRARY SYSTEMS SUPPLEMENTAL	-	\$ 47,818	-	\$ 47,818
SQ22	FARM TO SCHOOL 30% LUNCH INITIATIVE	-	\$ 125,000	-	\$ -
ST23	SCHOOL LIBRARY SYSTEMS-ROLL OVER	0.05	\$ 8,495	0.05	\$ 12,425
SV23	EARLY COLLEGE HIGH SCHOOL @ 335	-	\$ 190,000	-	\$ 190,000
SX20	FARM TO SCHOOL - NYS DEPT OF AGR	-	\$ 38,422	-	\$ -
SY23	MY BROTHERS KEEPER FCEP	1.00	\$ 125,000	1.00	\$ 125,000
SZ23	MY BROTHERS KEEPERS FELLOWS	-	\$ 23,800	-	\$ 23,800
TB23	REFUGEE & IMMIGRANT WELCOME PROGRAM	1.00	\$ 308,516	1.00	\$ 308,516
TC23	LEARNING TECHNOLOGY GRANT	1.00	\$ 200,000	1.00	\$ 200,000
TS23	EMPIRE STATE AFTERSCHOOL PROGRAM	1.50	\$ 1,416,000	0.50	\$ 635,200
TZ23	TEACHER RESOURCE AND COMPUTER CTR	1.10	\$ 453,062	1.10	\$ 453,062
VA23	P-TECH V	1.00	\$ 232,794	1.50	\$ 352,736
VL23	PTECH II - BEGREEN	1.50	\$ 539,442	1.00	\$ 539,442
VM23	PTECH III	1.50	\$ 442,796	1.50	\$ 442,796
XH23	NYS LIBRARY AUTOMATION PROJECT	-	\$ 9,848	-	\$ 9,848
XW22	TEACHERS OF TOMORROW	-	\$ 1,076,000	-	\$ 1,209,000
XY22	TEACHERS OF TOMORROW SMBE	-	\$ 190,100	-	\$ 190,100
	State Education Department Funds	68.55	27,086,438	89.92	26,518,566
ND23	NYSED PRESCHOOL SPECIAL ED	34.63	3,391,750	34.63	3,391,750
SL23	SUMMER ESY HANDICAPPED PROGRAM	2.59	11,965,502	2.59	11,186,558
	State Funds & District Contribution	37.22	15,357,252	37.22	14,578,308
	TOTAL STATE AID	252.97	56,418,232	265.33	55,071,416

2023-24 BUFFALO CITY SCHOOL DISTRICT GRANT BUDGET

	GRANTS	2022-23 REVISED PROJECTIONS		2023-24 PROJECTIONS	
CODE	PROJECT TITLE	FTE	TOTAL	FTE	TOTAL
	FEDERAL FUNDS				
BB23	WIOA TITLE II-ADULT BASIC	-	642,302	-	642,302
BG23	WIOA-CORRECTIONS ED	-	250,000	-	250,000
BH23	WIOA LITERACY ZONE- EAST ZONE	0.10	150,000	-	150,000
BJ23	WIOA LITERACY ZONE- WEST	0.10	150,000	-	150,000
BK23	WIOA LITERACY ZONE - NORTH	0.10	150,000	-	150,000
DC23	ARP ESSER 3	210.00	109,149,656	314.31	110,800,000
DD23	CRSSA ESSER 2	125.01	56,811,705	-	-
EA23	TITLE I PART A	245.72	29,393,789	250.00	33,210,542
EB23	TITLE I PART D	2.20	262,406	2.20	283,046
EC23	HIGH SCHOOL REDESIGN GRANT - #197	-	225,000	-	225,000
EE23	TITLE I SCH IMPROVEMENT 1003 TARGET	2.98	750,000	2.98	750,000
EF23	TITLE II PART A	14.90	2,682,294	14.75	2,682,294
EL23	TITLE III IMMIGRANT EDUCATION	-	115,000	-	-
EM22	ARP HOMELESS CHILDREN & YOUTH PT. 1	-	121,109	-	39,300
EN22	ARP HOMELESS CHILDREN & YOUTH PT. 2	6.00	632,629	3.00	520,300
EP23	OUT OF DISTRICT TITLE I PAYMENT	-	150,000	-	130,000
EQ23	TITLE I SCH IMPROVEMENT 1003 BASIC	12.13	2,375,000	12.13	2,375,000
ET23	TITLE IV A ALLOCATION	24.06	2,161,769	19.80	2,656,933
EY23	TITLE III - LEP	5.60	778,160	5.60	778,160
NA23	IDEA SECTION 611 - PART B	102.02	13,107,055	102.02	13,107,055
NC23	IDEA SECTION 619 - PRE-SCHOOL	2.68	581,972	2.68	581,972
NS22	IDEA 611 - ARP SUPPLEMENTAL	8.00	2,433,922	-	-
NT22	IDEA 619 - ARP SUPPLEMENTAL	-	271,034	-	-
SU23	PROJECT AWARE @ 301	4.20	420,473	-	-
VE23	PERKINS ADULT BASIC VATEA	0.30	458,051	0.30	458,051
VJ23	VATEA BASIC GRANT - PERKINS SEC	2.00	717,232	2.00	1,140,336
XG22	NSLP EQUIPMENT ASSISTANCE GRANT	-	31,951	-	-
XG23	NSLP EQUIPMENT ASSISTANCE GRANT	-	18,524	-	-
	Federal Funds Through SED	768.10	224,991,033	731.77	171,080,291
RB23	INDIAN EDUCATION FORMULA GRANT	0.75	61,551	0.75	53,219
RC22	F2S CELEBRATE DIVERSITY	-	96,290	-	96,290
	Federal Funds Direct	0.75	157,841	0.75	149,509
RT23	JROTC PROGRAM	6.00	746,246	6.00	842,742
	Federal Funds & District Contribution	6.00	746,246	6.00	842,742
	Federal Funds Through Other Agencies	-	-	-	-
	TOTAL FEDERAL FUNDS	774.85	225,895,120	738.52	172,072,542
	FOUNDATION FUNDS				
JR23	ERIE COUNTY CPSE	11.01	1,223,509	11.01	1,223,509
	Foundation Funds & District Contribution	11.01	1,223,509	11.01	1,223,509

2023-24 BUFFALO CITY SCHOOL DISTRICT GRANT BUDGET

	GRANTS	2022-23 REVISED PROJECTIONS		2023-24 PROJECTIONS	
CODE	PROJECT TITLE	FTE	TOTAL	FTE	TOTAL
BA23	ADULT EVENING SCHOOL ADLT	-	134,367	-	134,367
BD23	COSMETOLOGY AND BARBERING	1.50	453,996	1.50	453,996
BP23	ADULT PERFORMANCE CONTRACT	3.00	1,200,876	3.00	1,200,876
BT23	ERIE COUNTY ADULT ED TANF	2.00	251,799	2.00	251,799
JA23	NOCO EDUCATIONAL ALLIANCE	-	10,000	-	11,000
JB23	PEDALS - DDNY	-	20,000	-	-
JC23	CONNECT KIDS TRANSPORTATION GRANT	-	114,000	-	114,000
JD23	HIGMARK COMMUNITY SCHOOLS	-	3,000	-	-
JD21	STEVEN MEANS DONATION @ #198	-	-	-	5,800
JQ21	STEVEN MEANS DONATION @ #53	-	13,012	-	8,040
JF21	MATHEMATICA POLICY RESEARCH	-	58,500	-	44,700
JG23	DEWITT WALLACE URBAN LEADERSHIP	-	11,495	-	3,494
JH23	SEL NON-PUBLIC SERVICES	-	8,670	-	10,950
JI22	NORTHROP GRUMMAN - ELT	-	693	-	-
JJ23	ENVIRONMENTAL CHAMPIONS	-	11,000	-	-
JK23	BUFFALO SABRES FOUNDATION @ #196	-	1,000	-	1,000
JL23	OPEE GRANT	-	1,227	-	-
JO23	UB PEDIATRIC DENTISTRY PC	-	1,293	-	-
JP23	UNIVERSITY DENTAL PRACTICE- UBSDM	-	1,208	-	-
JS23	JP MORGAN CHASE CORPORATE CHALLENGE	-	-	-	-
JT23	ECHOS	-	800	-	800
JW22	WORKFORCE DEVELOPMENT @ #304	-	2,580	-	-
JW23	BCBS WELLNESS GRANT	-	2,500	-	2,500
JV23	TERRA SCIENCE & EDUCATION	-	2,260	-	-
JX23	HUNGER SOLUTIONS	-	5,000	-	-
LC22	ACTION FOR HEALTHY KIDS @ #45	-	1,000	-	-
LF23	BUFFALO STATE PDS	-	28,135	-	33,780
LG23	PULITZER PRIZE	-	5,000	-	5,000
LK23	TEEN PREGNANCY PREVENTION	-	129,565	-	129,000
LL23	HOWARD ZEMSKY MUSIC #198	-	5,000	-	-
LM23	TNTP MATH	1.00	527,080	1.00	527,080
LP22	PRO BOWL CHAMPION #304	-	1,855	-	4,025
LQ22	RESTORATIVE PRACTICES TRAINING	-	46,711	-	-
LS23	ALLENTOWN VILLAGE SOCIETY	-	5,000	-	5,000
LT23	KING & MABEE MEMORIAL FUND - #054	-	-	-	-
	Other Foundation Funds	7.50	3,058,622	7.50	2,947,207
	TOTAL FOUNDATION FUNDS	18.51	4,282,131	18.51	4,170,716
	Grand Total	1,046.33	286,595,483	1,022.36	231,314,674
Less General Fund Grants in List Above:					
	NET TOTAL F FUNDS	1,046.33	286,595,483	1,022.36	231,314,674

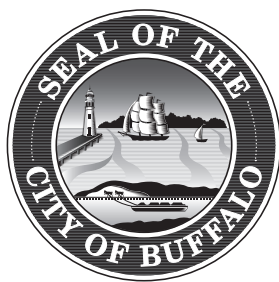
Data as of 04.24.2023 and subject to change

Note: ARP - ESSER III 2023-24 Projection includes Year 3 ARP - ESSER III BYSED approved budget (\$75.8 million) and projected carryover (\$35.0 million).

Buffalo City School District
2023-24 COMBINED FOOD SERVICE BUDGET

FOOD SERVICE FUND REVENUES	2021-2022 ACTUAL	2022-2023 APPROVED BUDGET	2023-24 BUDGET AT 4-27-2023
1040 APPROPRIATED FUND BALANCE	-	(3,572,156)	(7,424,408)
1440 SALE OF REIMURSABLE MEALS	-	-	-
1445 OTHER FOOD SALES	(600,270)	(1,275,172)	(1,280,653)
2770 OTHER UNCLASSIFIED REVENUE	(148,071)	(63,500)	-
3190 STATE AID FOOD SERVICE	(1,570,073)	(1,776,762)	(1,772,678)
3960 EMERG DISASTER ASSIST - NYS	-	-	-
4190 FEDERAL AID SURPLUS FOOD	(1,485,638)	(1,332,000)	(1,300,000)
4191 FEDERAL AID FOOD SERVICE	(33,570,263)	(31,378,316)	(36,279,720)
4192 SUMMER FOOD PROGRAM FOR CHILDREN	(1,515,000)	(1,729,205)	(2,057,990)
4960 FEDERAL EMERG DISASTER ASSIT	-	-	-
5031 INTERFUND TRANSFERS	(871,390)	(998,749)	(1,825,514)
9999 INTRAFUND	-	-	-
Total Revenues	(39,760,705)	(42,125,860)	(51,940,963)

FOOD SERVICE FUND EXPENDITURES	2021-2022 ACTUAL	2022-2023 APPROVED BUDGET	2023-24 BUDGET AT 4-27-2023
1988 - INDIRECT COST	1,423,612	1,000,000	1,000,000
1989 - SPECIAL RESERVES	-	-	-
2860 - SCHOOL FOOD SERVICE	27,756,341	38,246,035	47,903,466
9010 - EMPLOYEE BENEFITS	2,423,254	2,879,825	3,037,497
Total Appropriations	31,603,207	42,125,860	51,940,963



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CAPITAL DEBT SERVICE FUND

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**CAPITAL DEBT SERVICE FUND
SUMMARY STATEMENT
2023 - 2024 RECOMMENDED BUDGET**

	2020-2021	2021-2022	2022-2023	2023-2024
REVENUES, RESOURCES AND	ADOPTED	ADOPTED	ADOPTED	RECOMMENDED
<u>INTERFUND TRANSFERS</u>	BUDGET	BUDGET	BUDGET	BUDGET
Revenues	\$ -	\$ -	\$ -	\$ -
Resources	1,721,617	4,724,850	1,487,571	2,089,861
Interfund Transfers				
From Parking	1,967,680	1,950,623	891,679	892,346
From Real Property Tax Levy	38,430,942	34,472,828	40,049,210	31,524,735
TOTAL REVENUES, RESOURCES AND				
INTERFUND TRANSFERS	\$ 42,120,239	\$ 41,148,301	\$ 42,428,460	\$ 34,506,942
<u>APPROPRIATIONS</u>				
Long Term Principal and Interest				
General City	\$ 31,059,039	\$ 33,517,372	\$ 36,063,606	\$ 29,256,196
Board of Education	9,084,850	5,680,306	5,473,175	4,358,400
Enterprise Fund - Water	-	-	-	-
Enterprise Fund - Parking	1,976,350	1,950,623	891,679	892,346
TOTAL APPROPRIATIONS	\$ 42,120,239	\$ 41,148,301	\$ 42,428,460	\$ 34,506,942

**CAPITAL DEBT SERVICE FUND
DETAIL OF REVENUES, RESOURCES AND INTERFUND TRANSFERS
2023 - 2024 RECOMMENDED BUDGET**

<u>GENERAL CITY</u>	2020-2021 ADOPTED BUDGET	2021-2022 ADOPTED BUDGET	2022-2023 ADOPTED BUDGET	2023-2024 RECOMMENDED BUDGET
<u>Current Resources</u>				
Escrow Account-Refunded Bonds				
Reserve for Bond Principal:				
Demolition Reimbursement	\$ 146,553	\$ 216,091	\$ 130,535	\$ 220,266
Unexpended and Unrequired Bond Proceeds	223,600	506,658	361,034	219,200
Reimbursement of Expended Bond Proceeds				
Marchiselli Program Reimbursement				
Reserve for Closed Accounts	557,409	3,215,904	575,619	1,092,580
Misc General Revenue	217,029	257,712	149,470	140,794
Premium from BAN Sale	192,472	-	-	-
Premium from Bond Sale		99,375	166,771	378,669
<u>Reserve for Bond Interest:</u>				
Interest from Temporary Investments of Capital				
Projects Fund-Capital Debt Service Fund-Cr	359,574	378,965	44,484	36,855
Interest from Temporary Investments of Capital				
Debt Service Fund-Trustee	-			
Bond Interest-Excess Appropriation	-			
Total Current Resources - City	\$ 1,696,637	\$ 4,674,705	\$ 1,427,913	\$ 2,088,364
Total Revenues and Resources	\$ 1,696,637	\$ 4,674,705	\$ 1,427,913	\$ 2,088,364
<u>Interfund Transfers</u>				
From Real Property Tax Levy	\$ 29,362,402	\$ 28,842,667	\$ 34,635,693	\$ 27,167,832
From Parking Enterprise Fund	-	-	-	-
From Refuse & Recycling Ent Fund	-	-	-	-
Total Interfund Transfers	\$ 29,362,402	\$ 28,842,667	\$ 34,635,693	\$ 27,167,832
TOTAL GENERAL CITY	\$ 31,059,039	\$ 33,517,372	\$ 36,063,606	\$ 29,256,196

**CAPITAL DEBT SERVICE FUND
DETAIL OF REVENUES, RESOURCES AND INTERFUND TRANSFERS
2023 - 2024 RECOMMENDED BUDGET**

	2020-2021 ADOPTED BUDGET	2021-2022 ADOPTED BUDGET	2022-2023 ADOPTED BUDGET	2023-2024 RECOMMENDED BUDGET
<u>BOARD OF EDUCATION</u>				
<u>Current Resources</u>				
Interest Earnings - BOE Funds	16,310	15,170	1,984	1,497
<u>Reserve for Bond Interest:</u>				
Demand Account Interest	-	-		
Misc. Gen. Revenue	-	-		
Reserve for Closed Accounts	-	-		
Unused Resources	-	34,975	57,674	-
Total Current Resources - BOE	\$ 16,310	\$ 50,145	\$ 59,658	\$ 1,497
Capital Development Fund Contribution	\$ -	\$ -		
Total Revenue and Resources	\$ 16,310	\$ 50,145	\$ 59,658	\$ 1,497
<u>Interfund Transfers</u>				
BOE - Transfer to Capital Debt Service Fund	-			
BOE - E Rate Bonds - Transfer from BOE Gen	-			
From Real Property Tax Levy	9,068,540	5,630,161	5,413,517	4,356,903
TOTAL BOARD OF EDUCATION	9,084,850	5,680,306	5,473,175	4,358,400
<u>ENTERPRISE FUND - WATER</u>				
<u>Interfund Transfers</u>				
From Enterprise Fund - WATER	0	0		
TOTAL ENTERPRISE FUND - WATER	\$ -	\$ -	\$ -	\$ -

**CAPITAL DEBT SERVICE FUND
DETAIL OF REVENUES, RESOURCES AND INTERFUND TRANSFERS
2023 - 2024 RECOMMENDED BUDGET**

	2020-2021 ADOPTED BUDGET	2021-2022 ADOPTED BUDGET	2022-2023 ADOPTED BUDGET	2023-2024 RECOMMENDED BUDGET
<u>ENTERPRISE FUND - PARKING</u>				
<u>Interfund Transfers</u>				
Bond Premium	-	2,140		
BAN Premium	8,670	-		
From Enterprise Fund - PARKING	1,967,680	1,948,483	891,679	892,346
TOTAL ENTERPRISE FUND - PARKING	\$ 1,976,350	\$ 1,950,623	\$ 891,679	\$ 892,346
 GRAND TOTAL - REVENUES, RESOURCES & INTERFUND TRANSFERS				
	\$ 42,120,239	\$ 41,148,301	\$ 42,428,460	\$ 34,506,942

**CAPITAL DEBT SERVICE FUND
DETAIL OF APPROPRIATIONS
2023 - 2024 RECOMMENDED BUDGET**

CITY	2020-2021 ADOPTED BUDGET	2021-2022 ADOPTED BUDGET	2022-2023 ADOPTED BUDGET	2023-2024 RECOMMENDED BUDGET
Bond Principal (Actual)	\$ 21,034,720	\$ 26,376,307	\$ 28,989,701	\$ 22,408,271
Bond Interest (Actual)	5,489,684	6,891,065	6,823,905	6,597,925
Arbitrage Rebate	-	-		
Bond Anticipation Note-Prin.	3,785,141	-		
Bond Anticipation Note-Interest	499,494	-		
Total Actual	\$ 30,809,039	\$ 33,267,372	\$ 35,813,606	\$ 29,006,196
Additional Appropriations for Proposed Bond Issues:				
Bond Principal (Estimated)				
Bond Interest (Estimated)				
Arbitrage Rebate	250,000	250,000	250,000	250,000
Total Estimated	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL - CITY	\$ 31,059,039	\$ 33,517,372	\$ 36,063,606	\$ 29,256,196
BOARD OF EDUCATION				
Bond Principal (Actual)	\$ 8,345,000	\$ 5,130,000	\$ 5,100,000	\$ 4,145,000
Bond Interest (Actual)	739,850	550,306	373,175	213,400
Total - Actual	\$ 9,084,850	\$ 5,680,306	\$ 5,473,175	\$ 4,358,400
Capital Development Program				
Bond Principal (Actual)	\$ -			
Bond Interest (Actual)	-			
Total - Actual - Capital Development Prog	\$ -	\$ -	\$ -	\$ -
Combined Total Actual	\$ 9,084,850	\$ 5,680,306	\$ 5,473,175	\$ 4,358,400
Additional Appropriations for Proposed Bond Issues:				
Bond Principal (Estimated)	\$ -			
Bond Interest (Estimated)	\$ -			
Total Estimated	\$ -	\$ -	\$ -	\$ -
TOTAL - BOARD OF EDUCATION	\$ 9,084,850	\$ 5,680,306	\$ 5,473,175	\$ 4,358,400

**CAPITAL DEBT SERVICE FUND
DETAIL OF APPROPRIATIONS
2023 - 2024 RECOMMENDED BUDGET**

	2020-2021 ADOPTED BUDGET	2021-2022 ADOPTED BUDGET	2022-2023 ADOPTED BUDGET	2023-2024 RECOMMENDED BUDGET
<u>ENTERPRISE FUND - WATER</u>				
Bond Principal (Actual)	\$ -	\$ -	\$ -	\$ -
Bond Interest (Actual)	\$ -	\$ -	\$ -	\$ -
TOTAL ENTERPRISE FUND - WATER	\$ -	\$ -	\$ -	\$ -
<u>ENTERPRISE FUND - PARKING</u>				
Bond Principal (Actual)	\$ 1,512,171	\$ 1,653,278	\$ 639,263	\$ 671,892
Bond Interest (Actual)	306,679	297,345	252,416	220,454
Total Actual	\$ 1,818,850	\$ 1,950,623	\$ 891,679	\$ 892,346
Additional Appropriations for Proposed Bond Issues:				
BAN Principal	\$ 135,000	\$ -	\$ -	\$ -
BAN Interest	22,500	-	-	-
Bond Principal (Estimated)	-	-	-	-
Bond Interest (Estimated)	-	-	-	-
Total Estimated	\$ 157,500	\$ -	\$ -	\$ -
TOTAL ENTERPRISE FUND - PARKING	\$ 1,976,350	\$ 1,950,623	\$ 891,679	\$ 892,346
GRAND TOTAL	\$ 42,120,239	\$ 41,148,301	\$ 42,428,460	\$ 34,506,942

**CAPITAL DEBT SERVICE FUND
SUMMARY STATEMENT
2023 - 2024 RECOMMENDED BUDGET**

	GENERAL CITY	BOARD OF EDUCATION	ENTERPRISE FUND PARKING	TOTAL
REVENUES, RESOURCES AND INTERFUND TRANSFERS				
Revenues	-	-	-	-
Resources	2,088,364	1,497	-	2,089,861
Interfund Transfers from BOE	-	-	-	-
From Water	-	-	-	-
From General Fund	-	-	-	-
From Parking	-	-	892,346	892,346
From Refuse & Recycling	-	-	-	-
From Real Property Tax Levy	27,167,832	4,356,903	-	31,524,735
TOTAL REVENUES, RESOURCES AND INTERFUND TRANSFERS	29,256,196	4,358,400	892,346	34,506,942
APPROPRIATIONS				
For Actual Debt:				
Bond Principal	22,408,271	4,145,000	671,892	27,225,163
Bond Interest	6,597,925	213,400	220,454	7,031,779
BAN Principal	-	-	-	-
BAN Interest	-	-	-	-
Transfer to Enterprise Stadium	-	-	-	-
Total Actual	29,006,196	4,358,400	892,346	34,256,942
For Additional Proposed Bond Issues:				
Bond Principal (Estimated)	0	-	-	0
Bond Interest (Estimated)	0	-	-	0
Arbitrage Rebate	250,000	-	-	250,000
Total Estimated	250,000	-	-	250,000
TOTAL APPROPRIATIONS	29,256,196	4,358,400	892,346	34,506,942

Note: The budget does not include principal and interest due in the fiscal year on bonds deemed to be defeased as a result of the escrow of invested funds which will be sufficient to pay such principal and interest as these bonds mature.

**CAPITAL DEBT SERVICE FUND
ANALYSIS OF TAX LEVY AND TAX RATE
2023 - 2024 RECOMMENDED BUDGET**

<u>TAX LEVY</u>	GENERAL CITY	BOARD OF EDUCATION	ENTERPRISE FUND PARKING	TOTAL
Appropriations	\$ 29,256,196	\$ 4,358,400	\$ 892,346	\$ 34,506,942
Less: Other Revenues and Resources	2,088,364	1,497	892,346	2,982,207
Equals: Tax Levy	\$ 27,167,832	\$ 4,356,903	\$ -	\$ 31,524,735
	\$ (7,467,861)			

		CITY LEVY (1)	TAX RATE	TAX RATE	TOTAL LEVY
HOMESTEAD SHARE	49.0% (2)	\$ 13,325,083	\$ 1.85	\$ 0.29	\$ 15,462,025
NON HOMESTEAD SHARE	51.0% (2)	\$ 13,842,749	\$ 3.20	\$ 0.51	\$ 16,062,710
TOTAL		\$ 27,167,832			\$ 31,524,735

	TAXABLE VALUE CITY	TAXABLE VALUE SCHOOL	TOTAL TAX RATE
HOMESTEAD	\$ 7,221,709,917	\$ 7,314,204,584	\$ 2.14
NON HOMESTEAD	4,323,495,538	4,325,101,192	\$ 3.72
TOTAL	\$ 11,545,205,455	\$ 11,639,305,776	

1.) City tax levy includes funds required to pay debt service costs for the Enterprise Funds that are not completely self-sustaining.

2.)The City of Buffalo has elected to utilize provisions of New York State law which provides for homestead and non-homestead property tax rates. The Department of Assessment has determined these rates based upon current New York State Assessment laws.

CAPITAL DEBT SERVICE FUND
SUPPORTING DETAIL OF CAPITAL DEBT SERVICE REQUIREMENTS
FOR ACTUAL PRINCIPAL AND INTEREST ON CAPITAL OBLIGATIONS
DUE DURING 2023-2024 FISCAL YEAR

GENERAL CITY

DATE OF ISSUE	OUTSTANDING	INTEREST	DATE	DATE				
	PRINCIPAL	RATE	DEBT	P&I	July 1,2023	Dec 31,2023	Jan 1,2024	Jun 30,2024
			MATURITY	DUE	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
GENERAL IMPROVEMENT SERIAL BONDS								
5/27/05A	587,621	5.00%	01/15/25	08/15/23	-	17,139	-	-
				01/15/24	-	-	285,163	12,242
4/26/07A	-	5.00%	01/15/23	08/15/23	-	-		
				01/15/24			-	-
7/09/12A	-	5.00%	04/01/23	10/01/23	-	-		
				04/01/24			-	-
7/28/12C-r	40,000	3.00%	12/01/24	12/01/23	20,000	600		
				06/01/24			-	300
4/9/2013C-r-arer	1,415,000	3.44%	02/01/25	08/01/23	-	24,698		
				02/01/24			695,000	24,698
4/29/14A	-	5.00%	04/01/23	10/01/23	-	-		
				04/01/24			-	-
4/28/15A	8,280,000	5.00%	04/01/26	10/01/23	-	207,000		
				04/01/24		-	2,690,000	207,000
4/29/16A	10,531,698	5.00%	04/01/28	10/01/23	-	263,292		
				04/01/24		-	1,907,580	263,292
4/28/16B	1,710,000	4.00%	11/15/23	11/15/23	1,710,000	34,200		
				05/15/24			-	-
4/28/17A	12,339,840	5.00%	04/01/29	10/01/23	-	296,915		
				04/01/24			1,814,812	296,915
4/26/18A	13,570,000	5.00%	10/01/30	10/01/23	1,440,000	274,300		0
				04/01/24			-	238,300
02/27/20A	3,235,000	5.00%	04/01/25	10/01/23	-	80,875		
				04/01/24			1,575,000	80,875
3/2/21A	4,590,000	5.00%	04/01/26	10/01/23	-	114,750		
				04/01/24			1,460,000	114,750
4/27/21B	40,600,639	5.00%	04/01/32	10/01/23	-	1,015,016		
				04/01/24			4,980,716	1,015,016
4/29/22A	20,950,000	5.00%	04/01/34	10/01/24	-	493,400		
				04/01/24			1,945,000.00	493,400
4/28/23A	23,250,000	5.00%	04/01/34	10/01/23	-	-		
				04/01/24			1,885,000.00	1,028,952
TOTAL GENERAL CITY					\$3,170,000	\$2,822,185	\$19,238,271	\$3,775,740

CAPITAL DEBT SERVICE FUND

**SUPPORTING DETAIL OF CAPITAL DEBT SERVICE REQUIREMENTS
FOR ACTUAL PRINCIPAL AND INTEREST ON CAPITAL OBLIGATIONS
DUE DURING 2023-2024 FISCAL YEAR**

BOARD OF EDUCATION

	OUTSTANDING	INTEREST	DATE	DATE		July 1, 2023	Dec 31, 2023	Jan 1, 2024	Jun 30, 2024
DATE OF ISSUE	PRINCIPAL	RATE	DEBT MATURITY	P&I DUE		PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
SCHOOL (SERIAL) BONDS									
4/17/12C-r	960,000	3.00%	12/01/24	12/01/22	\$	475,000.00	\$ 14,400	\$ -	\$ -
				06/01/23				-	7,275
9/06/12D-r	1,060,000	4.00%	06/30/24	12/01/22		1,060,000	21,200		
				06/01/23				-	-
9/6/12E-r	1,665,000	2.50%	02/01/24	08/01/22			21,938		
		4.00%		02/01/23				1,665,000	21,937
4/28/16B	295,000	4.00%	11/15/23	11/15/22		295,000	5,900		
				05/15/23				-	-
3/2/21A	2,415,000	5.00%	04/01/27	10/01/22			60,375		
				04/01/24				650,000	60,375
	\$6,395,000	TOTAL BOARD OF EDUCATION				\$1,830,000	\$123,813	\$2,315,000	\$89,587

CAPITAL DEBT SERVICE FUND

**SUPPORTING DETAIL OF CAPITAL DEBT SERVICE REQUIREMENTS
FOR ACTUAL PRINCIPAL AND INTEREST ON CAPITAL OBLIGATIONS
DUE DURING 2023-2024 FISCAL YEAR**

ENTERPRISE FUND - PARKING

			DATE	DATE					
	OUTSTANDING	INTEREST	DEBT	P&I	<u>July 1,2023</u>	<u>Dec 31,2023</u>	<u>Jan 1,2024</u>	<u>Jun 30,2024</u>	
<u>DATE OF ISSUE</u>	<u>PRINCIPAL</u>	<u>RATE</u>	<u>MATURITY</u>	<u>DUE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	
<u>GENERAL IMPROVEMENT SERIAL BONDS</u>									
4/29/16A	1,973,302	5.00%	04/01/28	10/01/23	\$ -	\$ 49,333	\$ -	\$ -	
				04/01/24	-		357,420		49,333
4/28/17A	1,565,160	5.00%	04/01/29	10/01/23	-	37,660			
				04/01/24			230,188		37,660
4/27/21B	929,361	5.00%	04/01/32	10/01/23	-	23,234			
				04/01/24			84,284		23,234
	<u>\$4,467,823</u>	TOTAL PARKING			<u>-</u>	<u>\$110,227</u>	<u>\$671,892</u>	<u>\$110,227</u>	

CAPITAL DEBT SERVICE FUND

**TIMETABLE OF ACTUAL CAPITAL DEBT SERVICE REQUIREMENTS
FOR PRINCIPAL AND INTEREST ON CAPITAL OBLIGATIONS
DUE DURING 2023 - 2024 FISCAL YEAR**

<u>DATE DUE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
August 1, 2023	-	46,636	46,636
August 15, 2023	-	17,139	17,139
October 1, 2023	1,440,000	2,916,150	4,356,150
November 15, 2023	2,005,000	40,100	2,045,100
December 1, 2023	1,555,000	36,200	1,591,200
December 15, 2023	-	-	-
TOTAL JULY - DECEMBER	<u>5,000,000</u>	<u>3,056,225</u>	<u>8,056,225</u>
January 1, 2024	-	-	-
January 15, 2024	285,163	12,242	297,405
February 1, 2024	2,360,000	46,635	2,406,635
April 1, 2024	19,580,000	3,909,102	23,489,102
May 15, 2024	-	-	-
June 1, 2024	-	7,575	7,575
TOTAL JANUARY - JUNE	<u>22,225,163</u>	<u>3,975,554</u>	<u>26,200,717</u>
TOTAL 2023-2024	<u>27,225,163</u>	<u>7,031,779</u>	<u>34,256,942</u>

CAPITAL DEBT SERVICE FUND

**TIMETABLE OF ACTUAL CAPITAL DEBT SERVICE REQUIREMENTS
FOR PRINCIPAL AND INTEREST ON CAPITAL OBLIGATIONS
DUE DURING 2023 - 2024 FISCAL YEAR**

GENERAL CITY

<u>DATE DUE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
August 1, 2023	-	24,698	24,698
August 15, 2023	-	17,139	17,139
September 1, 2023	-	-	-
October 1, 2023	1,440,000	2,745,548	4,185,548
November 15, 2023	1,710,000	34,200	1,744,200
December 1, 2023	20,000	600	20,600
TOTAL JULY - DECEMBER	<u>3,170,000</u>	<u>2,822,185</u>	<u>5,992,185</u>
January 1, 2024	-	-	-
January 15, 2024	285,163	12,242	297,405
February 1, 2024	695,000	24,698	719,698
February 15, 2024	-	-	-
April 1, 2024	18,258,108	3,738,500	21,996,608
May 15, 2024	-	-	-
June 1, 2024	-	300	300
TOTAL JANUARY - JUNE	<u>19,238,271</u>	<u>3,775,740</u>	<u>23,014,011</u>
TOTAL 2023-2024	<u>22,408,271</u>	<u>6,597,925</u>	<u>29,006,196</u>

CAPITAL DEBT SERVICE FUND

**TIMETABLE OF ACTUAL CAPITAL DEBT SERVICE REQUIREMENTS
FOR PRINCIPAL AND INTEREST ON CAPITAL OBLIGATIONS
DUE DURING 2023 - 2024 FISCAL YEAR**

BOARD OF EDUCATION

<u>DATE DUE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
August 1, 2023	-	21,938	21,938
October 1, 2023	-	60,375	60,375
November 15, 2023	295,000	5,900	300,900
December 1, 2023	1,535,000.00	35,600	1,570,600
December 15, 2023	-	-	-
TOTAL JULY - DECEMBER	1,830,000	123,813	1,953,813
February 1, 2024	1,665,000	21,937	1,686,937
April 1, 2024	650,000	60,375	710,375
May 15, 2024	-	-	-
June 1, 2024	-	7,275	7,275
June 15, 2024	-	-	-
TOTAL JANUARY - JUNE	2,315,000	89,587	2,404,587
TOTAL 2023-2024	4,145,000	213,400	4,358,400

CAPITAL DEBT SERVICE FUND

**TIMETABLE OF ACTUAL CAPITAL DEBT SERVICE REQUIREMENTS
FOR PRINCIPAL AND INTEREST ON CAPITAL OBLIGATIONS
DUE DURING 2023 - 2024 FISCAL YEAR**

ENTERPRISE FUND - PARKING

<u>DATE DUE</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
July 1, 2022	-	-	-
August 1, 2023	-	-	-
August 15, 2023	-	-	-
October 1, 2023	-	110,227	110,227
November 1, 2023	-	-	-
November 15, 2023	-	-	-
December 1, 2023	-	-	-
December 15, 2023	-	-	-
	<hr/>	<hr/>	<hr/>
TOTAL JULY - DECEMBER	-	110,227	110,227
	<hr/>	<hr/>	<hr/>
January 1, 2024	-	-	-
January 15, 2024	-	-	-
February 1, 2024	-	-	-
February 15, 2024	-	-	-
April 1, 2024	671,892	110,227	782,119
May 1, 2024	-	-	-
May 15, 2024	-	-	-
June 1, 2024	-	-	-
	<hr/>	<hr/>	<hr/>
TOTAL JANUARY - JUNE	671,892	110,227	782,119
	<hr/>	<hr/>	<hr/>
TOTAL 2023-2024	671,892	220,454	892,346
	<hr/>	<hr/>	<hr/>

CAPITAL DEBT SERVICE FUND

SUMMARY OF ACTUAL CAPITAL DEBT SERVICE REQUIREMENTS FOR PRINCIPAL OF AND INTEREST ON CAPITAL OBLIGATIONS DUE DURING 2023-2024 FISCAL YEAR

<u>JULY - DECEMBER 2023</u>	<u>GENERAL CITY</u>	<u>BOARD OF EDUCATION</u>	<u>ENTERPRISE - PARKING</u>	<u>TOTAL</u>
BOND PRINCIPAL	3,170,000	1,830,000	-	\$ 5,000,000
BOND INTEREST	2,822,185	123,813	110,227	\$ 3,056,225
TOTAL JULY - DECEMBER	5,992,185	1,953,813	110,227	\$ 8,056,225
 <u>JANUARY - JUNE 2024</u>				
BOND PRINCIPAL	19,238,271	2,315,000	671,892	\$ 22,225,163
BOND INTEREST	3,775,740	89,587	110,227	\$ 3,975,554
TOTAL JANUARY - JUNE	23,014,011	2,404,587	782,119	\$ 26,200,717
 TOTAL 2021-2022 FISCAL YEAR	 \$ 29,006,196	 \$ 4,358,400	 \$ 892,346	 \$ 34,256,942